

**Adopted Budget for
Date Adopted by Board:**

**NEEDVILLE ISD
August 29, 2018**

Revenue:		
5700	Local and Intermediate Sources	\$15,532,757
5800/5900	State/Federal Program Revenues	\$20,888,352
	Total Revenues	\$36,421,109

Expenditures:		
11	Instruction	\$16,857,367
12	Instructional Resources, Media	\$598,739
13	Curriculum Development & Staff	\$46,010
21	Instructional Leadership	\$302,434
23	School Leadership	\$1,708,769
31	Guidance & Counseling, Evaluation	\$807,873
32	Social Work Services	\$76,931
33	Health Services	\$334,555
34	Student Transportation	\$1,297,663
35	Food Services (Fund 240)	\$1,305,838
36	Co-curricular/Extra-curricular Activities	\$1,352,228
41	General Administration	\$1,184,390
51	Plant Maintenance & Operations	\$3,093,813
52	Security and Monitoring	\$77,056
53	Data Processing	\$565,898
61	Community Service	\$0
71	Debt Service (Fund 199 & 599)	\$4,717,250
81	Facilities Acquisition/Construction	\$1,740,353
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$346,942
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$7,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges	\$0
	Total Adopted Expenditure Budget	\$36,421,109.00
	Difference in Revenue/Expenditures	\$0.00

