

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

**NEEDVILLE ISD
August 26, 2015**

Revenue:		
5700	Local and Intermediate Sources	\$12,589,678
5800	State Program Revenues	\$17,585,372
	Total Revenues	\$30,175,050

Expenditures:		
11	Instruction	\$13,870,054
12	Instructional Resources, Media	\$546,128
13	Curriculum Development & Staff	\$32,500
21	Instructional Leadership	\$252,845
23	School Leadership	\$1,516,890
31	Guidance & Counseling, Evaluation	\$669,576
32	Social Work Services	\$70,113
33	Health Services	\$300,592
34	Student Transportation	\$1,036,377
35	Food Services	\$1,257,087
36	Co-curricular/ Extra-curricular	\$1,098,800
41	General Administration	\$922,215
51	Plant Maintenance & Operations	\$2,111,509
52	Security and Monitoring	\$107,053
53	Data Processing	\$420,652
61	Community Service	\$0
71	Debt Service	\$5,007,422
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$948,237
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 not Defined	\$0
	Total Adopted Expenditure Budget	\$30,175,050.00
	Difference in Revenue/Expenditures	\$0.00

