

**2013-14 Adopted Budget for      LEVELLAND ISD**  
**Date Adopted by Board:            August 29, 2013**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$23,115,002
5800	State Program Revenues	\$5,706,962
5900	Federal Program Revenues	\$1,306,680
	<b>Total Revenues</b>	<b>\$30,128,644</b>

<b>Expenditures:</b>		
11	Instruction	\$15,266,162
12	Instructional Resources, Media Services	\$365,383
13	Curriculum Development & Staff	\$19,550
21	Instructional Leadership	\$142,594
23	School Leadership	\$1,337,808
31	Guidance & Counseling, Evaluation	\$489,153
32	Social Work Services	\$19,050
33	Health Services	\$220,741
34	Student Transportation	\$1,376,141
35	Food Services	\$1,622,439
36	Co-curricular/ Extra-curricular Activities	\$1,220,355
41	General Administration	\$1,156,301
51	Plant Maintenance & Operations	\$3,198,178
52	Security and Monitoring	\$279,875
53	Data Processing	\$581,895
61	Community Service	\$4,000
71	Debt Service	\$3,967,949
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$295,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$205,000
	<b>Total Adopted Expenditure Budget</b>	<b>\$31,767,574.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>(\$1,638,930.00)</b>