

2014-15 Adopted Budget for LEVELLAND ISD
Date Adopted by Board: August 28, 2014

Revenue:		
5700	Local and Intermediate Sources	\$23,331,367
5800	State Program Revenues	\$6,790,884
5900	Federal Program Revenues	\$1,435,385
	Total Revenues	\$31,557,636

Expenditures:		
11	Instruction	\$15,734,545
12	Instructional Resources, Media Services	\$352,107
13	Curriculum Development & Staff	\$12,000
21	Instructional Leadership	\$183,497
23	School Leadership	\$1,399,244
31	Guidance & Counseling, Evaluation	\$544,161
32	Social Work Services	\$18,354
33	Health Services	\$248,638
34	Student Transportation	\$1,272,085
35	Food Services	\$1,576,815
36	Co-curricular/ Extra-curricular Activities	\$1,258,598
41	General Administration	\$1,167,563
51	Plant Maintenance & Operations	\$3,264,143
52	Security and Monitoring	\$329,000
53	Data Processing	\$553,294
61	Community Service	\$0
71	Debt Service	\$3,913,696
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$305,015
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	\$220,000
	Total Adopted Expenditure Budget	\$32,352,755.00
	Difference in Revenue/Expenditures	(\$795,119.00)