

2015-16 Adopted Budget for LEVELLAND ISD
Date Adopted by Board: August 27, 2015

Revenue:		
5700	Local and Intermediate Sources	\$19,119,503
5800	State Program Revenues	\$9,568,505
5900	Federal Program Revenues	\$1,459,562
	Total Revenues	\$30,147,570

Expenditures:		
11	Instruction	\$14,499,230
12	Instructional Resources, Media Services	\$367,634
13	Curriculum Development & Staff	\$13,000
21	Instructional Leadership	\$194,884
23	School Leadership	\$1,310,229
31	Guidance & Counseling, Evaluation	\$393,825
32	Social Work Services	\$18,354
33	Health Services	\$245,139
34	Student Transportation	\$1,293,919
35	Food Services	\$1,662,972
36	Co-curricular/ Extra-curricular Activities	\$1,258,232
41	General Administration	\$1,006,629
51	Plant Maintenance & Operations	\$3,164,797
52	Security and Monitoring	\$263,000
53	Data Processing	\$553,946
61	Community Service	\$0
71	Debt Service	\$3,913,921
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$307,721
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	\$236,325
	Total Adopted Expenditure Budget	\$30,703,757.00
	Difference in Revenue/Expenditures	(\$556,187.00)