

**2017-18 Adopted Budget for      LEVELLAND ISD**  
**Date Adopted by Board:              August 28, 2017**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$15,533,711
5800	State Program Revenues	\$13,627,806
5900	Federal Program Revenues	\$1,835,331
	<b>Total Revenues</b>	<b>\$30,996,848</b>

<b>Expenditures:</b>		
11	Instruction	\$14,847,863
12	Instructional Resources, Media Services	\$357,670
13	Curriculum Development & Staff	\$12,000
21	Instructional Leadership	\$160,956
23	School Leadership	\$1,462,504
31	Guidance & Counseling, Evaluation	\$458,805
32	Social Work Services	\$0
33	Health Services	\$257,987
34	Student Transportation	\$1,173,488
35	Food Services	\$1,630,512
36	Co-curricular/ Extra-curricular Activities	\$1,258,478
41	General Administration	\$1,163,887
51	Plant Maintenance & Operations	\$3,146,477
52	Security and Monitoring	\$145,000
53	Data Processing	\$448,791
61	Community Service	\$3,000
71	Debt Service	\$3,987,039
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$322,844
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
	<b>Total Adopted Expenditure Budget</b>	<b>\$31,057,301.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>(\$60,453.00)</b>