

LEVELLAND INDEPENDENT SCHOOL DISTRICT

Financial Summary 2015-2016

General Fund, Debt Service, Capital Projects Fund & Non-Major Governmental Funds

REVENUES:		Amount		Per Student
Local Property Tax Collections	\$	15,165,432	\$	5,055.14
Other Local and Intermediate Sources		5,357,645		1,785.88
State Program Revenues		9,165,650		3,055
Federal Program Revenues		5,104,685		1,702
Total Revenues	\$	34,793,412	\$	11,598
EXPENDITURE SUMMARY BY FUNCTION:				
11 - Instructional	\$	17,528,638	\$	5,843
12 - Instructional Resources and Media Services		364,919		122
13 - Curriculum and Instructional Staff Development		46,472		15
21 - Instructional Leadership		595,529		199
23 - School Leadership		1,468,787		490
31 - Guidance, Counseling and Evaluation		1,011,280		337
32 - Social Work Services		6,792		2
33 - Health Services		247,252		82
34 - Student Transportation		1,145,003		382
35 - Food Service		1,508,760		503
36 - Cocurricular/Extra Curricular Activities		1,256,569		419
41 - General Administration		1,313,066		438
51 - Plant Maintenance and Facility Services		3,115,233		1,038
52 - Security and Monitoring Services		174,974		58
53 - Data Processing Services		630,907		210
71 - Debt Service		4,010,214		1,337
81 - Facilities Acquisition and Construction		12,451,501		4,151
93 - Payments to Fiscal Agents		307,721		103
99 - Other intergovernmental Charges		228,450		76
Total Expenditures	\$	47,412,067	\$	15,804
Excess of Revenues Over (Under) Expenditures		(12,618,655)		(4,206.22)