

2016-17 Adopted Budget for LEVELLAND ISD
Date Adopted by Board: August 30, 2016

Revenue:		
5700	Local and Intermediate Sources	\$15,203,173
5800	State Program Revenues	\$13,008,198
5900	Federal Program Revenues	\$1,729,685
	Total Revenues	\$29,941,056

Expenditures:		
11	Instruction	\$14,516,728
12	Instructional Resources, Media Services	\$294,718
13	Curriculum Development & Staff	\$15,000
21	Instructional Leadership	\$190,821
23	School Leadership	\$1,450,051
31	Guidance & Counseling, Evaluation	\$407,462
32	Social Work Services	\$0
33	Health Services	\$256,190
34	Student Transportation	\$1,173,670
35	Food Services	\$1,600,365
36	Co-curricular/ Extra-curricular Activities	\$1,302,578
41	General Administration	\$1,113,294
51	Plant Maintenance & Operations	\$2,970,476
52	Security and Monitoring	\$171,000
53	Data Processing	\$466,608
61	Community Service	\$0
71	Debt Service	\$4,025,731
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$313,440
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	\$238,000
	Total Adopted Expenditure Budget	\$30,506,132.00
	Difference in Revenue/Expenditures	(\$565,076.00)