

2016-17 Adopted Budget for LEFORS ISD
Date Adopted by Board: August 29, 2016

Revenue:		
5700	Local and Intermediate Sources	\$1,238,356
5800	State Program Revenues	\$1,270,436
5900	Federal Program Revenues	\$42,000
Total Revenues		\$2,585,082

Expenditures:		
11	Instruction	\$1,095,604
12	Instructional Resources, Media Services	\$3,125
13	Curriculum Development & Staff	\$4,500
21	Instructional Leadership	\$1,900
23	School Leadership	\$114,028
31	Guidance & Counseling, Evaluation	\$12,920
32	Social Work Services	\$0
33	Health Services	\$5,405
34	Student Transportation	\$47,199
35	Food Services	\$98,490
36	Co-curricular/ Extra-curricular Activities	\$116,566
41	General Administration	\$241,674
51	Plant Maintenance & Operations	\$259,986
52	Security and Monitoring	\$2,500
53	Data Processing	\$35,720
61	Community Service	\$0
71	Debt Service	\$383,050
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services	\$107,125
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$18,000
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	\$53,000
Total Adopted Expenditure Budget		\$2,600,792.00
Difference in Revenue/Expenditures		(\$50,000.00)