

**LEVELLAND ISD
OPPORTUNITY CENTER
2026-2027
FUND 171**

PRELIMINARY BUDGET		
	FUNCTION	FUNCTION
EXPENDITURES	11	51
6100-Payroll Costs	66,216	0
6200-Contracted Services	0	1,500
6300-Supplies	8,000	0
6400-Other Operating	2,000	0
6500-Debt Service	0	0
6600-Capital Outlay	0	0
GRAND TOTAL EXPENDITURES	76,216	1,500

			PERCENT	DOLLAR
	2026-2027	2025-2026	INCREASE	INCREASE
EXPENDITURES	TOTALS	TOTALS	(DECREASE)	(DECREASE)
6100-Payroll Costs	66,216	99,704	-33.59%	(33,488)
6200-Contracted Services	1,500	1,500	0.00%	0
6300-Supplies	8,000	11,000	-27.27%	(3,000)
6400-Other Operating	2,000	2,000	0.00%	0
6500-Debt Service	0	0	0.00%	0
6600-Capital Outlay	0	0	0.00%	0
GRAND TOTAL EXPENDITURES	77,716	114,204	-31.95%	(36,488)

FUNCTION LEGEND	
11	Instruction
51	Plant Maintenance

	2026-2027	2025-2026	INCREASE	INCREASE
REVENUES	TOTALS	TOTALS	(DECREASE)	(DECREASE)
5700-Local Revenues	15,000	15,000	0.00%	0
5800-State Revenues	3,417	9,365	-63.51%	(5,948)
5900-Federal Revenues	0	0	0.00%	0
7910-Other Resources	59,299	89,839	-33.99%	(30,540)
GRAND TOTAL REVENUES	77,716	114,204	-31.95%	(36,488)

Budget Surplus (Deficit)	0	0	0.00%	0
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**LEVELLAND ISD
ATHLETICS
2026-2027
FUND 181**

PRELIMINARY BUDGET

	FUNCTION
EXPENDITURES	36
6100-Payroll Costs	672,966
6200-Contracted Services	111,100
6300-Supplies	134,651
6400-Other Operating	249,700
6500-Debt Service	0
6600-Capital Outlay	20,000
GRAND TOTAL EXPENDITURES	1,188,417

	2026-2027	2025-2026	PERCENT	DOLLAR
	TOTALS	TOTALS	INCREASE	INCREASE
EXPENDITURES	TOTALS	TOTALS	(DECREASE)	(DECREASE)
6100-Payroll Costs	672,966	651,303	3.33%	21,663
6200-Contracted Services	111,100	114,600	-3.05%	(3,500)
6300-Supplies	134,651	138,451	-2.74%	(3,800)
6400-Other Operating	249,700	270,700	-7.76%	(21,000)
6500-Debt Service	0	0	0.00%	0
6600-Capital Outlay	20,000	20,000	0.00%	0
GRAND TOTAL EXPENDITURES	1,188,417	1,195,054	-0.56%	(6,637)

FUNCTION LEGEND	
36	Cocurricular Activities

	2026-2027	2025-2026	INCREASE	INCREASE
	TOTALS	TOTALS	(DECREASE)	(DECREASE)
REVENUES	TOTALS	TOTALS	(DECREASE)	(DECREASE)
5700-Local Revenues	67,500	65,000	3.85%	2,500
5800-State Revenues	32,327	34,978	-7.58%	(2,651)
5900-Federal Revenues	0	0	0.00%	0
7910-Other Resources	1,088,590	1,095,076	-0.59%	(6,486)
GRAND TOTAL REVENUES	1,188,417	1,195,054	-0.56%	(6,637)

Budget Surplus (Deficit)	0	0	0.00%	0
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**LEVELLAND ISD
GENERAL FUND
2026-2027
FUND 199**

PRELIMINARY BUDGET

	FUNCTION	FUNCTION	FUNCTION	FUNCTION	FUNCTION	FUNCTION	FUNCTION	FUNCTION
EXPENDITURES	11	12	13	21	23	31	33	34
6100-Payroll Costs	15,739,667.00	275,675	0	89,018	1,807,895	671,873	307,688	1,046,285
6200-Contracted Services	394,600.00	8,000	52,300	13,000	6,500	5,000	2,000	97,000
6300-Supplies	942,950.00	35,000	1,500	14,000	25,600	20,975	9,500	290,000
6400-Other Operating	124,000.00	3,500	0	12,000	27,200	5,500	1,200	(1,000)
6500-Debt Service	0.00	0	0	0	0	0	0	0
6600-Capital Outlay	0.00	0	0	0	0	0	0	0
GRAND TOTAL EXPENDITURES	17,201,217	322,175	53,800	128,018	1,867,195	703,348	320,388	1,432,285

	FUNCTION	FUNCTION	FUNCTION	FUNCTION	FUNCTION	FUNCTION	FUNCTION	FUNCTION
EXPENDITURES	36	41	51	52	53	71	93	99
6100-Payroll Costs	229,671	917,429	2,121,566	56,285	433,353	0	0	0
6200-Contracted Services	44,097	299,000	982,000	290,000	298,500	0	0	224,000
6300-Supplies	39,167	59,000	430,000	20,000	65,000	0	0	0
6400-Other Operating	232,760	115,750	645,000	0	20,000	0	0	0
6500-Debt Service	0	0	0	0	0	0	0	0
6600-Capital Outlay	0	0	100,000	0	0	0	0	0
GRAND TOTAL EXPENDITURES	545,695	1,391,179	4,278,566	366,285	816,853	0	0	224,000

	2026-2027 TOTALS	2025-2026 TOTALS	PERCENT INCREASE (DECREASE)	DOLLAR INCREASE (DECREASE)
EXPENDITURES				
6100-Payroll Costs	23,696,405	23,347,327	1.50%	349,078
6200-Contracted Services	2,715,997	2,985,008	-9.01%	(269,011)
6300-Supplies	1,952,692	2,597,587	-24.83%	(644,895)
6400-Other Operating	1,185,910	1,234,974	-3.97%	(49,064)
6500-Debt Service	0	0	0.00%	0
6600-Capital Outlay	100,000	300,000	-66.67%	(200,000)
GRAND TOTAL EXPENDITURES	29,651,004	30,464,896	-2.67%	(813,892)

FUNCTION LEGEND	
11	Instruction
12	Instruction Media/Library
13	Staff Development
21	Instructional Leadership
23	Campus Administration
31	Guidance & Counseling
33	Health Services
34	Student Transportation
35	Food Services
36	Cocurricular Activities
41	General Administration
51	Plant Maintenance
52	Security and Monitoring
53	Data Processing
71	Debt Service
93	Payments to Fiscal Agent
99	Inter-Government Payments

	2026-2027 TOTALS	2025-2026 TOTALS	INCREASE (DECREASE)	INCREASE (DECREASE)
REVENUES				
5700-Local Revenues	10,705,765	12,152,500	-11.90%	(1,446,735)
5800-State Revenues	20,043,128	19,276,040	3.98%	767,088
5900-Federal Revenues	0	0	0.00%	0
7910-Other Resources	50,000	50,000	0.00%	0
GRAND TOTAL REVENUES	30,798,893	31,478,540	-2.16%	(679,647)

8900-TRANSFER OUT	(1,147,889)	(1,184,915)	-3.12%	(37,026)
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Budget Surplus (Deficit)	0	(171,271)	-100.00%	171,271
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**LEVELLAND ISD
FOOD SERVICE
2026-2027 BUDGET
FUND 240**

PRELIMINARY BUDGET

	FUNCTION	FUNCTION
EXPENDITURES	35	41
6100-Payroll Costs	580,000	165,000
6200-Contracted Services	30,000	500
6300-Supplies	691,000	1,500
6400-Other Operating	5,000	0
6500-Debt Service	0	0
6600-Capital Outlay	0	0
GRAND TOTAL EXPENDIT	1,306,000	167,000

	2026-2027	2025-2026	PERCENT	DOLLAR
	TOTALS	TOTALS	INCREASE	INCREASE
EXPENDITURES			(DECREASE)	(DECREASE)
6100-Payroll Costs	745,000	592,000	25.84%	153,000
6200-Contracted Services	30,500	186,585	-83.65%	(156,085)
6300-Supplies	692,500	1,351,500	-48.76%	(659,000)
6400-Other Operating	5,000	2,000	150.00%	3,000
6500-Debt Service	0	0	0.00%	0
6600-Capital Outlay	0	0	0.00%	0
GRAND TOTAL EXPENDIT	1,473,000	2,132,085	-30.91%	(659,085)

FUNCTION LEGEND	
35	Food Services

	2026-2027	2025-2026	INCREASE	INCREASE
REVENUES	TOTALS	TOTALS	(DECREASE)	(DECREASE)
5700-Local Revenues	50,000	20,000	150.00%	30,000
5800-State Revenues	5,000	22,000	-77.27%	(17,000)
5900-Federal Revenues	1,468,000	2,140,085	-31.40%	(672,085)
7000-Transfers In		0	0.00%	0
GRAND TOTAL REVENUES	1,523,000	2,182,085	-30.20%	(659,085)

8900-INDIRECT COST TRA	(50,000)	(50,000)	0.00%	0
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Budget Surplus (Deficit)	0	0	0.00%	0
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**LEVELLAND ISD
DEBT SERVICE
2026-2027 BUDGET
FUND NO 599**

PRELIMINARY BUDGET

	FUNCTION	TOTALS
EXPENDITURES	71	
6500-Debt Service	3,441,810	3,439,561
GRAND TOTAL EXPENDITURES	3,441,810	3,439,561

	2026-2027	2025-2026	PERCENT INCREASE	DOLLAR INCREASE
EXPENDITURES	TOTALS	TOTALS	(DECREASE)	(DECREASE)
6500-Debt Service	3,439,561	3,439,561	0.00%	0
GRAND TOTAL EXPENDITURES	3,439,561	3,439,561	0.00%	0

FUNCTION LEGEND	
71	Debt Service

	2026-2027 TOTALS	2025-2026 TOTALS	INCREASE (DECREASE)	INCREASE (DECREASE)
REVENUES				
5700-Local Revenues	2,278,821	2,457,000	-7.25%	(178,179)
5800-State Revenues	650,000	0	0.00%	650,000
GRAND TOTAL REVENUES	2,928,821	2,457,000	19.20%	471,821

Budget Surplus (Deficit)	(510,740)	(982,561)	0.00%	471,821
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