

2011-12 Adopted Budget for LEVELLAND ISD
Date Adopted by Board: August 25, 2011

Revenue:		
5700	Local and Intermediate Sources	\$18,333,490
5800	State Program Revenues	\$7,589,735
5900	Federal Program Revenues	\$1,248,600
	Total Revenues	\$27,171,825

Expenditures:		
11	Instruction	\$14,189,689
12	Instructional Resources, Media Services	\$361,491
13	Curriculum Development & Staff	\$32,350
21	Instructional Leadership	\$129,906
23	School Leadership	\$1,208,995
31	Guidance & Counseling, Evaluation	\$362,180
32	Social Work Services	\$20,710
33	Health Services	\$207,705
34	Student Transportation	\$1,137,283
35	Food Services	\$1,454,874
36	Co-curricular/ Extra-curricular Activities	\$1,152,623
41	General Administration	\$841,883
51	Plant Maintenance & Operations	\$3,568,212
52	Security and Monitoring	\$98,000
53	Data Processing	\$504,407
61	Community Service	\$3,000
71	Debt Service	\$1,422,020
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$270,000
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	\$199,131
	Total Adopted Expenditure Budget	\$27,164,459.00
	Difference in Revenue/Expenditures	\$7,366.00