

**2012-13 Adopted Budget for      LEVELLAND ISD**  
**Date Adopted by Board:              August 23, 2012**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$20,254,483
5800	State Program Revenues	\$5,938,412
5900	Federal Program Revenues	\$1,380,258
	<b>Total Revenues</b>	<b>\$27,573,153</b>

<b>Expenditures:</b>		
11	Instruction	\$14,777,466
12	Instructional Resources, Media Services	\$364,183
13	Curriculum Development & Staff	\$22,500
21	Instructional Leadership	\$130,232
23	School Leadership	\$1,243,540
31	Guidance & Counseling, Evaluation	\$410,813
32	Social Work Services	\$21,142
33	Health Services	\$215,470
34	Student Transportation	\$1,356,384
35	Food Services	\$1,525,323
36	Co-curricular/ Extra-curricular Activities	\$1,171,703
41	General Administration	\$1,129,703
51	Plant Maintenance & Operations	\$3,444,112
52	Security and Monitoring	\$98,000
53	Data Processing	\$592,852
61	Community Service	\$4,000
71	Debt Service	\$1,330,591
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$294,000
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	\$200,000
	<b>Total Adopted Expenditure Budget</b>	<b>\$28,332,014.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>(\$758,861.00)</b>