

LEVELLAND INDEPENDENT SCHOOL DISTRICT

Financial Summary 2010-2011

General Fund, Debt Service, Capital Projects Fund & Non-Major Governmental Funds

REVENUES:	Amount		Per Student	
Local Property Tax Collections	\$	17,990,491	\$	6,165
Other Local and Intermediate Sources		1,668,913		572
State Program Revenues		7,929,780		2,718
Federal Program Revenues		5,864,652		2,010
Total Revenues	\$	33,453,836	\$	11,465
EXPENDITURE SUMMARY BY FUNCTION:				
11 - Instructional	\$	17,600,567	\$	6,032
12 - Instructional Resources and Media Services		361,263		124
13 - Curriculum and Instructional Staff Development		76,750		26
21 - Instructional Leadership		496,211		170
23 - School Leadership		1,179,289		404
31 - Guidance, Counseling and Evaluation		944,473		324
32 - Social Work Services		47,980		16
33 - Health Services		230,044		79
34 - Student Transportation		1,266,320		434
35 - Food Service		1,461,414		501
36 - Cocurricular/Extra Curricular Activities		1,153,169		395
41 - General Administration		1,075,541		369
51 - Plant Maintenance and Facility Services		3,895,421		1,335
52 - Security and Monitoring Services		89,876		31
53 - Data Processing Services		590,760		202
71 - Debt Service		1,714,264		587
93 - Payments to Fiscal Agents		268,432		92
99 - Other intergovernmental Charges		202,104		69
Total Expenditures	\$	32,653,878	\$	11,190
Excess of Revenues Over (Under) Expenditures		799,958		274
OTHER FINANCING SOURCES AND (USES)		(1,254,942)		(430)
Net Change in Fund Balance		\$	(454,984)	\$
				(156)
Total FTE's			465	