

**LEVELLAND ISD  
GENERAL FUND (FUND 199)  
PROPOSED BUDGET AMENDMENT  
BOARD MEETING APRIL 2018**

	Description	Approved Budget	Increase (Decrease)	Proposed Budget
<b>Revenue:</b>				
57XX	Local Revenue	11,474,973	0	11,474,973
58XX	State Revenue	13,476,790	0	13,476,790
	<b>Revenue Budget</b>	<b>24,951,763</b>	<b>0</b>	<b>24,951,763</b>
<b>Expense:</b>				
11	Instruction	14,425,199	(43,000)	14,382,199
12	Instruction Media/Library	357,670	0	357,670
13	Staff Development	12,000	0	12,000
21	Instructional Leadership	123,456	0	123,456
23	Campus Administration	1,462,504	0	1,462,504
31	Guidance & Counseling	451,805	0	451,805
33	Health Services	257,987	0	257,987
34	Student Transportation	1,143,488	0	1,143,488
36	Cocurricular Activities	325,951	0	325,951
41	General Administration	1,011,560	0	1,011,560
51	Plant Maintenance	3,184,977	0	3,184,977
52	Security	145,000	0	145,000
53	Data Processing	448,791	43,000	491,791
71	Debt Service	559,168	0	559,168
93	Payments to SSA	322,844	0	322,844
99	Intergovernment Payments	220,000	0	220,000
89XX	Transfer to other Funds	935,175	0	935,175
	<b>Expenditure Budget</b>	<b>25,387,575</b>	<b>0</b>	<b>25,387,575</b>