

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

	Description	Approved Budget	Increase (Decrease)	Proposed Budget
Revenue:				
57XX	Local Revenue	11,474,973	0	11,474,973
58XX	State Revenue	13,476,790	0	13,476,790
59XX	Federal Revenue	51,000	0	51,000
7xxx	Other Sources	0	457,255	457,255
	Revenue Budget	25,002,763	457,255	25,460,018
Expense:				
11	Instruction	14,382,199	0	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	1,032,560	0	1,032,560
51	Plant Maintenance	3,204,977	457,255	3,662,232
52	Security	145,000	0	145,000
53	Data Processing	521,791	0	521,791
71	Debt Service	559,168	0	559,168
93	Payments to SSA	322,844	0	322,844
99	Intergovernment Payments	200,000	0	200,000
89XX	Transfer to other Funds	935,175	0	935,175
	Expenditure Budget	25,438,575	457,255	25,895,830