La Vernia ISD
General Fund (199)

October 2026 Budget Amendment

Category	Description	Approved Budget	Increase (Decrease)	Proposed Budget
Revenue:				
57xx	Local Revenue	$12,783,151	$0	$12,224,592
58xx	State Revenue	$24,749,193	$0	$24,749,193
59xx	Federal Revenue	$58,550	$0	$58,806
	Revenue Budget	**$37,590,894**	**$0**	**$37,032,591**
Expense:				
11	Instruction	$21,782,912	*$0*	$21,782,912
12	Instructional Resources	$426,982	*$0*	$426,982
13	Instructional Staff Development (PD)	$292,516	*$0*	$292,516
21	Instructional Leadership	$451,957	*$0*	$451,957
23	School Leadership	$1,698,461	*$0*	$1,698,461
31	Guidance and Counseling	$810,623	*$0*	$810,623
33	Health Services	$357,826	*$0*	$357,826
34	Student Transportation	$1,869,105	*$0*	$1,869,105
35	Child Nutrition (199)	$640,000	*$0*	$640,000
36	Extra Curricular	$1,155,447	*$0*	$1,155,447
41	General Administration	$1,827,953	*$0*	$1,827,953
51	Facilities and Maintenance	$3,775,848	*-$47,760*	$3,728,088
52	Security and Monitoring (Safety)	$591,287	*$0*	$591,287
53	Data Processing Services (IT)	$678,977	*$47,760*	$726,737
61	Community Services (YMCA)	$70,000	*$0*	$70,000
71	Debt Service	$765,000	*$0*	$765,000
95	Payments made to Juvenile Detention	$11,000	*$0*	$11,000
99	Tax Appraisal and Collection	$385,000	*$0*	$385,000
	Expenditure Budget	**$37,590,894**	**$0**	**$37,590,894**