

**LEVELLAND ISD
ATHLETICS (FUND181)
PROPOSED BUDGET AMENDMENT
BOARD MEETING AUGUST 20, 2025**

	Description	Approved Budget	Increase (Decrease)	Proposed Budget
Revenue:				
57XX	Local Revenue	49,000	20,000	69,000
58XX	State Revenue	33,911		
7910	Other Revenue	1,080,314	-	1,080,314
	Revenue Budget	1,163,225	20,000	1,149,314
Expense:				
36	Cocurricular Activities	1,163,225	20,000	1,183,225
	Expenditure Budget	1,163,225	20,000	1,183,225

LEVELLAND ISD
GENERAL (FUND 199)
PROPOSED BUDGET AMENDMENT #1
BOARD MEETING AUGUST 20, 2025

	Description	Approved Budget	Increase (Decrease)	Proposed Budget
REVENUE				
57XX	Local and Intermediate Sources	\$ 11,468,000		\$ 11,468,000
58XX	State Program Revenues	16,767,489	763,000.00	17,530,489
59XX	Federal Program Revenues	700,000	-	700,000
79XX	Other Financing Sources	<u>80,327</u>	<u>-</u>	<u>80,327</u>
	Total Revenues	\$ 29,015,816	\$ 763,000.00	29,778,816
11	Instructional	\$ 17,595,825	763,000	\$ 18,358,825
12	Instructional Resources and Media Serv	375,242		375,242
13	Curriculum and Instructional Staff Devel	104,718		104,718
21	Instructional Leadership	138,509		138,509
23	School Leadership	1,775,340		1,775,340
31	Guidance, Counseling and Evaluation	788,792		788,792
33	Health Services	381,172		381,172
34	Student Transportation	2,102,337		2,102,337
36	Cocurricular/Extra Curricular Activities	482,580		482,580
41	General Administration	1,318,664		1,318,664
51	Plant Maintenance and Facility Services	4,629,376	(25,000)	4,604,376
52	Security and Monitoring Services	310,000		310,000
53	Data Processing Services	786,893	25,000	811,893
71	Debt Service	30,288		30,288
81	Facilities Acquisitions and Construction	-		0
93	Payments to Fiscal Agents	-		0
99	Other intergovernmental Charges	211,176		211,176
	Operating Transfer to Opportunity Cente	88,718		88,718
	Operating Transfer to Athletics	1,080,314		1,080,314
	Operating Transfer to Cafeteria	-		-
	Total Expenditures	\$ 32,199,944	763,000	32,962,944

\$ -

**LEVELLAND ISD
CAPITOL PROJECTS (FUND 198)
PROPOSED BUDGET AMENDMENT
BOARD MEETING AUGUST 20, 2025**

	Description	Approved Budget	Increase (Decrease)	Proposed Budget
Revenue:				
57XX	Local Revenue	0	2,512,000	2,512,000
58XX	State Revenue	0	-	0
59XX	Federal Revenue	0	88,670	88,670
7910	Other Revenue	0	-	0
	Revenue Budget	0	2,600,670	2,600,670
Expense:				
81	Facilities Acq. & Construction	1,500,000	3,245,700	4,745,700
	Expenditure Budget	1,500,000	3,245,700	4,745,700

(2,145,030)