

**LA VERNIA ISD
GENERAL FUND
PROPOSED BUDGET AMENDMENT
BOARD MEETING JUNE 2025**

	Description	Approved Budget	Increase (Decrease)	Proposed Budget
Revenue:				
57XX	Local Revenue	11,358,441.00	526,000.00	11,884,441.00
58XX	State Revenue	21,935,719.00	80,000.00	22,015,719.00
59XX	Federal Revenue	200,000.00	(154,000.00)	46,000.00
	Revenue Budget	33,494,160.00	452,000.00	33,946,160.00
Expense:				
11	Instruction	19,912,694.00	381,961.00	20,294,655.00
12	Instruction Media/Library	383,430.00	25,000.00	408,430.00
13	Curriculum Development and Instructional Staff Development	201,887.00	40,000.00	241,887.00
21	Instructional Leadership	545,380.00	(90,000.00)	455,380.00
23	Campus Administration	1,570,576.00	(20,000.00)	1,550,576.00
31	Guidance & Counseling	775,559.00	(100,000.00)	675,559.00
33	Health Services	360,788.00	(45,000.00)	315,788.00
34	Student Transportation	1,328,529.00	225,000.00	1,553,529.00
36	Cocurricular Activities	943,247.20	84,999.80	1,028,247.00
41	General Administration	1,562,212.00	(30,000.00)	1,532,212.00
51	Plant Maintenance	3,639,786.00	(100,000.00)	3,539,786.00
52	Security & Monitoring Services	408,560.00	20,000.00	428,560.00
53	Data Processing	736,909.00	(60,000.00)	676,909.00
61	Community Services	87,885.00	10,000.00	97,885.00
71	Debt Service	675,043.00	80,000.00	755,043.00
95	Juvenile Justice	10,176.00	5,000.00	15,176.00
99	Intergovernment Payments	351,538.00	25,000.00	376,538.00
89XX	Transfer out	0.00	0.00	0.00
	Expenditure Budget	33,494,199.20	451,960.80	33,946,160.00
FUND BALANCE				
	Fund Balance Increase (Decrease)	(39.20)	39.20	0.00