

Leonard ISD Difference in Budget Statement

Function	Description	Prior Year	Current Year	Change in Amount	
		2024-2025	2025-2026	\$	%
11	Instruction	\$6,514,383	\$6,984,804	\$470,421	7.2%
12	Instructional Resources & Media Services	\$143,512	\$144,457	\$945	0.7%
13	Curriculum Development & Staff Development	\$136,658	\$139,627	\$2,969	2.2%
21	Instructional Leadership	\$1,000	\$1,000	\$0	0.0%
23	School Leadership	\$706,904	\$650,447	-\$56,457	-8.0%
31	Guidance & Counseling, Evaluation	\$257,870	\$264,768	\$6,898	2.7%
33	Health Services	\$94,032	\$95,114	\$1,082	1.2%
34	Student Transportation	\$697,695	\$547,519	-\$150,176	-21.5%
35	Food Services	\$624,416	\$611,764	-\$12,652	-2.0%
36	Co-Curricular/Extra-Curricular	\$877,949	\$851,037	-\$26,912	-3.1%
41	General Administration	\$643,789	\$631,320	-\$12,469	-1.9%
51	Plant Maintenance & Operations	\$2,293,149	\$1,740,258	-\$552,891	-24.1%
52	Security & Monitoring	\$128,029	\$251,241	\$123,212	96.2%
53	Data Processing	\$233,515	\$246,822	\$13,307	5.7%
61	Community Service	\$154,737	\$157,159	\$2,422	1.6%
71	Debt Service	\$2,107,557	\$2,427,062	\$319,505	15.2%
93	Payments to Fiscal Agents for Shared Services	\$352,500	\$408,000	\$55,500	15.7%
99	Inter-Governmental Charges	\$200,000	\$200,000	\$0	0.0%
Total Adopted Expenditure Budget		\$16,167,695	\$16,352,399	\$184,704	1%

*Amounts include General, Debt Service & Food Service Funds.