

## Budget Summary Report for Leonard ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,739,857	\$4,083
12	Instructional Resources, Media Services	\$99,314	\$108
13	Curriculum Development & Staff Development	\$16,500	\$18
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$3,855,672</b>	<b>\$4,209</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$34,087	\$37
23	School Leadership	\$441,293	\$482
31	Guidance & Counseling, Evaluation	\$163,235	\$178
32	Social Work Services	\$0	\$0
33	Health Services	\$52,440	\$57
36	Co-curricular/ Extra-curricular Activities	\$551,732	\$602
	<b>Total</b>	<b>\$1,242,786</b>	<b>\$1,357</b>

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,761,395	\$5,302
12	Instructional Resources, Media Services	\$130,205	\$145
13	Curriculum Development & Staff Development	\$29,305	\$33
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$4,920,905</b>	<b>\$5,480</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$43,959	\$49
23	School Leadership	\$512,506	\$571
31	Guidance & Counseling, Evaluation	\$186,445	\$208
32	Social Work Services	\$0	\$0
33	Health Services	\$56,767	\$63
36	Co-curricular/ Extra-curricular Activities	\$650,853	\$725
	<b>Total</b>	<b>\$1,450,530</b>	<b>\$1,615</b>
			<b>\$0</b>

Central Administration			
41	General Administration	\$528,039	\$576
District Operations			
51	Plant Maintenance & Operations	\$965,394	\$1,054
52	Security and Monitoring	\$47,521	\$52
53	Data Processing	\$159,644	\$174
34	Student Transportation	\$253,942	\$277
35	Food Services	\$502,028	\$548
	Total:	\$1,928,529	\$2,105
Debt Service			
71	Debt Service	\$274,950	\$300
Other			
61	Community Service	\$100,024	\$109
81	Facilities Acquisition and Construction	\$288,135	\$315
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

Central Administration			\$0
41	General Administration	\$530,742	\$591
District Operations			
51	Plant Maintenance & Operations	\$1,094,090	\$1,218
52	Security and Monitoring	\$53,200	\$59
53	Data Processing	\$189,065	\$211
34	Student Transportation	\$327,976	\$365
35	Food Services	\$570,510	\$635
	Total:	\$2,234,841	\$2,489
Debt Service			
71	Debt Service	\$273,450	\$305
Other			
61	Community Service	\$112,126	\$125
81	Facilities Acquisition and Construction	\$150,000	\$167
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

93	Payments to Fiscal Agents for Shared Service Arrangements	\$183,850	\$201
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$63,325	\$69
<b>Total:</b>		<b>\$635,335</b>	<b>\$694</b>

93	Payments to Fiscal Agents for Shared Service Arrangements	\$209,787	\$234
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$74,000	\$82
<b>Total:</b>		<b>\$545,913</b>	<b>\$608</b>