Date Run:

08-29-2022 4:37 PM

Cnty Dist:

074-909

Budget Board Report by Fund LEONARD ISD

Total Estimated Revenues by Fund, Function, Object

Program: BUD2000 Page: 1 of File ID: N

199/3 GENERAL FUND

		Recomme	nded
Class Object	Description	Estimated Revenues	Percent of Total Fund
5000 REVEN	UE CONTROL ACCOUNTS		_
5700 REVE	ENUE-LOCAL & INTERMEDIAT	4,102,000.00	36.61%
5800 STAT	E PROGRAM REVENUES	6,928,174.00	61.83%
5900 FEDE	RAL PROGRAM REVENUES	175,000.00	1.56%
7000 FLOW 1	THROUGH		
7900 FLOV	V THROUGH	.00	.00%
Total 00 REV	/ENUE	11,205,174.00	100.00%
Total Estimate	d Revenue	11,205,174.00	100.00%

Date Run: 08-29-2022 4:37 PM 074-909

Budget Board Report by Fund LEONARD ISD

Total Appropriations by Fund, Function, Object

Program: BUD2000

Page: 2 of 9 File ID: N

199/3 GENERAL FUND

Cnty Dist:

Rec			~4	~4	
KAL	nm	ma	ทก	AΠ	

Object Description Appropriations Total 8000 FLOW THROUGH .00	.00% .00% .00% 45.77% 1.97% 5.79% .94% .43%
### FIGURE ### FIGUR ###	.00% 45.77% 1.97% 5.79% .94% .43%
11 INSTRUCTION	45.77% 1.97% 5.79% .94% .43%
6100 PAYROLL COSTS 5,303,796.99 6200 PURCHASE & CONTRACTED SVS 227,800.00 6300 SUPPLIES AND MATERIALS 670,750.00 6400 OTHER OPERATING EXPENSES 108,400.00 6600 CPTL OUTLY LAND BLDG & EQUIP 50,000.00 Total 11 INSTRUCTIONAL & MEDIA RESOURCE 6100 PAYROLL COSTS 95,120.74 6200 PURCHASE & CONTRACTED SVS 141,100.00 6300 SUPPLIES AND MATERIALS 38,700.00 6400 OTHER OPERATING EXPENSES 5,500.00 Total 12 INSTRUCTIONAL & MEDIA RES 153,420.74 13 CURR & INSTRUCT STAFF DEVELOP 6100 PAYROLL COSTS 101,149.00 6200 PURCHASE & CONTRACTED SVS 4,800.00 6300 SUPPLIES AND MATERIALS 4,000.00 6400 OTHER OPERATING EXPENSES 22,055.00 Total 13 CURR & INSTRUCT STAFF DE 132,004.00 7 CONTRACTED SVS 800.00 6400 OTHER OPERATING EXPENSES 22,055.00 Total 13 CURR & INSTRUCT STAFF DE 132,004.00 14 INSTRUCTIONAL LEADERSHIP 6100 PAYROLL COSTS 3,500.00 6200 PURCHASE & CONTRACTED SVS 800.00 6200 PURCHASE & CONTRACTED SVS 800.00 6200 PURCHASE & CONTRACTED SVS 3,500.00 Total 21 INSTRUCTIONAL LEADERSHIP 5,300.00 Total 21 INSTRUCTIONAL LEADERSHIP 5,300.00 7 Cotal 21 INSTRUCTIONAL LEADERSHIP 5,300.00	1.97% 5.79% .94% .43% 54.89%
6100 PAYROLL COSTS 5,303,796.99 6200 PURCHASE & CONTRACTED SVS 227,800.00 6300 SUPPLIES AND MATERIALS 670,750.00 6400 OTHER OPERATING EXPENSES 108,400.00 6600 CPTL OUTLY LAND BLDG & EQUIP 50,000.00 Total 11 INSTRUCTIONAL & MEDIA RESOURCE 6100 PAYROLL COSTS 95,120.74 6200 PURCHASE & CONTRACTED SVS 141,100.00 6300 SUPPLIES AND MATERIALS 38,700.00 6400 OTHER OPERATING EXPENSES 5,500.00 Total 12 INSTRUCTIONAL & MEDIA RES 153,420.74 13 CURR & INSTRUCT STAFF DEVELOP 6100 PAYROLL COSTS 101,149.00 6200 PURCHASE & CONTRACTED SVS 4,800.00 6300 SUPPLIES AND MATERIALS 4,000.00 6400 OTHER OPERATING EXPENSES 22,055.00 Total 13 CURR & INSTRUCT STAFF DE 132,004.00 7 CONTRACTED SVS 800.00 6400 OTHER OPERATING EXPENSES 22,055.00 Total 13 CURR & INSTRUCT STAFF DE 132,004.00 14 INSTRUCTIONAL LEADERSHIP 6100 PAYROLL COSTS 3,500.00 6200 PURCHASE & CONTRACTED SVS 800.00 6200 PURCHASE & CONTRACTED SVS 800.00 6200 PURCHASE & CONTRACTED SVS 3,500.00 Total 21 INSTRUCTIONAL LEADERSHIP 5,300.00 Total 21 INSTRUCTIONAL LEADERSHIP 5,300.00 7 Cotal 21 INSTRUCTIONAL LEADERSHIP 5,300.00	1.97% 5.79% .94% .43% 54.89%
6200 PURCHASE & CONTRACTED SVS 6300 SUPPLIES AND MATERIALS 670,750.00 6400 OTHER OPERATING EXPENSES 108,400.00 6600 CPTL OUTLY LAND BLDG & EQUIP 50,000.00 Total 11 INSTRUCTION 6,360,746.99 12 INSTRUCTIONAL & MEDIA RESOURCE 6100 PAYROLL COSTS 95,120.74 6200 PURCHASE & CONTRACTED SVS 14,100.00 6400 OTHER OPERATING EXPENSES 5,500.00 Total 12 INSTRUCTIONAL & MEDIA RES 153,420.74 13 CURR & INSTRUCT STAFF DEVELOP 6100 PAYROLL COSTS 6200 PURCHASE & CONTRACTED SVS 101,149.00 6400 OTHER OPERATING EXPENSES 102,055.00 Total 13 CURR & INSTRUCT STAFF DE 1132,004.00 10400 OTHER OPERATING EXPENSES 22,055.00 Total 13 CURR & INSTRUCT STAFF DE 1132,004.00 10500 PURCHASE & CONTRACTED SVS 800.00 6400 OTHER OPERATING EXPENSES 22,055.00 Total 13 CURR & INSTRUCT STAFF DE 132,004.00 10500 PURCHASE & CONTRACTED SVS 800.00 6300 SUPPLIES AND MATERIALS 1,000.00 6400 OTHER OPERATING EXPENSES 1,000.00 6400 OTHER OPERATING EXPENSES 3,500.00 Total 21 INSTRUCTIONAL LEADERSHIP 6100 PAYROLL COSTS 5,000.00 6400 OTHER OPERATING EXPENSES 3,500.00 Total 21 INSTRUCTIONAL LEADERSHIP 6100 PAYROLL COSTS 5,000.00	1.97% 5.79% .94% .43% 54.89%
6300 SUPPLIES AND MATERIALS 6400 OTHER OPERATING EXPENSES 6500 CPTL QUILY LAND BLDG & EQUIP 55,000.00 Total 11 INSTRUCTION 6,360,746.99 12 INSTRUCTIONAL & MEDIA RESOURCE 6100 PAYROLL COSTS 6200 PURCHASE & CONTRACTED SVS 6400 OTHER OPERATING EXPENSES 5,500.00 Total 12 INSTRUCTIONAL & MEDIA RES 153,420.74 13 CURR & INSTRUCT STAFF DEVELOP 6100 PAYROLL COSTS 6200 PURCHASE & CONTRACTED SVS 6300 SUPPLIES AND MATERIALS 6200 PURCHASE & CONTRACTED SVS 6400 OTHER OPERATING EXPENSES 6500 PURCHASE & CONTRACTED SVS 6600 PURCHASE & CONTRACTED SVS 6700 OTHER OPERATING EXPENSES 7000 OTHER OPERATING EXPENSES 7000 OTHER OPERATING EXPENSES 7000 SUPPLIES AND MATERIALS 7000 OTHER OPERATING EXPENSES 7000 SUPPLIES AND MATERIALS 7000 OTHER OPERATING EXPENSES 7000 OTHER OPERATION OTHER OTHER OPERATION OTHER OPERATION OTHER OPERATION OTHER OPERATION O	5.79% .94% .43% 54.89%
6400 OTHER OPERATING EXPENSES 103,400.00 6600 CPTL OUTLY LAND BLDG & EQUIP 50,000.00 Total	.94% .43% 54.89 %
6600 CPTL OUTLY LAND BLDG & EQUIP 50,000.00 Total 11 INSTRUCTION 6,360,746.99 12 INSTRUCTIONAL & MEDIA RESOURCE 95,120.74 6100 PAYROLL COSTS 95,120.74 6200 PURCHASE & CONTRACTED SVS 14,100.00 6300 SUPPLIES AND MATERIALS 38,700.00 6400 OTHER OPERATING EXPENSES 5,500.00 Total 12 INSTRUCTIONAL & MEDIA RES 6100 PAYROLL COSTS 101,149.00 6200 PURCHASE & CONTRACTED SVS 4,800.00 6300 SUPPLIES AND MATERIALS 4,000.00 6400 OTHER OPERATING EXPENSES 22,055.00 Total 13 CURR & INSTRUCT STAFF DE 132,004.00 21 INSTRUCTIONAL LEADERSHIP 6100 PAYROLL COSTS .00 6200 PURCHASE & CONTRACTED SVS 800.00 6300 SUPPLIES AND MATERIALS 1,000.00 6400 OTHER OPERATING EXPENSES 3,500.00 Total 21 INSTRUCTIONAL LEADERSHIP 5,300.00 Total 21 INSTRUCTIONAL LEADERSHIP 5,300.00 23 SCHOOL LEADERSHIP 6100 PAYROLL COSTS 587,874.28 6200 PURCHASE & CONTRACTED SVS	.43% 54.89 %
Total 11 INSTRUCTION 6,360,746.99	54.89%
12 INSTRUCTIONAL & MEDIA RESOURCE 6100 PAYROLL COSTS 95,120.74 6200 PURCHASE & CONTRACTED SVS 14,100.00 6300 SUPPLIES AND MATERIALS 38,700.00 6400 OTHER OPERATING EXPENSES 5,500.00 Total 12 INSTRUCTIONAL & MEDIA RES 13 CURR & INSTRUCT STAFF DEVELOP 6100 PAYROLL COSTS 101,149.00 6200 PURCHASE & CONTRACTED SVS 4,800.00 6300 SUPPLIES AND MATERIALS 4,000.00 6400 OTHER OPERATING EXPENSES 22,055.00 Total 13 CURR & INSTRUCT STAFF DE 132,004.00 21 INSTRUCTIONAL LEADERSHIP 6100 PAYROLL COSTS 800.00 6300 SUPPLIES AND MATERIALS 1,000.00 6400 OTHER OPERATING EXPENSES 3,500.00 Total 21 INSTRUCTIONAL LEADERSHIP 6100 PAYROLL COSTS 5,300.00 23 SCHOOL LEADERSHIP 6100 PAYROLL COSTS 587,874.28 6200 PURCHASE & CONTRACTED SVS 2,000.00	
6100 PAYROLL COSTS 95,120.74 6200 PURCHASE & CONTRACTED SVS 14,100.00 6300 SUPPLIES AND MATERIALS 38,700.00 6400 OTHER OPERATING EXPENSES 5,500.00 Total 12 INSTRUCTIONAL & MEDIA RES 153,420.74 13 CURR & INSTRUCT STAFF DEVELOP 6100 PAYROLL COSTS 101,149.00 6200 PURCHASE & CONTRACTED SVS 4,800.00 6300 SUPPLIES AND MATERIALS 4,000.00 6400 OTHER OPERATING EXPENSES 22,055.00 Total 13 CURR & INSTRUCT STAFF DE 132,004.00 21 INSTRUCTIONAL LEADERSHIP 6100 PAYROLL COSTS 0,00 6300 SUPPLIES AND MATERIALS 1,000.00 6400 OTHER OPERATING EXPENSES 3,500.00 Total 21 INSTRUCTIONAL LEADERSHIP 5,300.00 Total 21 INSTRUCTIONAL LEADERSHIP 5,300.00 Total 21 INSTRUCTIONAL LEADERSHIP 5,300.00 23 SCHOOL LEADERSHIP 6100 PAYROLL COSTS 587,874.28 6200 PURCHASE & CONTRACTED SVS 2,000.00	.82%
6200 PURCHASE & CONTRACTED SVS 14,100.00 6300 SUPPLIES AND MATERIALS 38,700.00 6400 OTHER OPERATING EXPENSES 5,500.00 Total 12 INSTRUCTIONAL & MEDIA RES 153,420.74 13 CURR & INSTRUCT STAFF DEVELOP 6100 PAYROLL COSTS 101,149.00 6200 PURCHASE & CONTRACTED SVS 4,800.00 6300 SUPPLIES AND MATERIALS 4,000.00 6400 OTHER OPERATING EXPENSES 22,055.00 Total 13 CURR & INSTRUCT STAFF DE 132,004.00 21 INSTRUCTIONAL LEADERSHIP 6100 PAYROLL COSTS00 6200 PURCHASE & CONTRACTED SVS 800.00 6300 SUPPLIES AND MATERIALS	.82%
6300 SUPPLIES AND MATERIALS 38,700.00 6400 OTHER OPERATING EXPENSES 5,500.00 Total 12 INSTRUCTIONAL & MEDIA RES 153,420.74 13 CURR & INSTRUCT STAFF DEVELOP 6100 PAYROLL COSTS 101,149.00 6200 PURCHASE & CONTRACTED SVS 4,800.00 6300 SUPPLIES AND MATERIALS 4,000.00 6400 OTHER OPERATING EXPENSES 22,055.00 Total 13 CURR & INSTRUCT STAFF DE 132,004.00 13 CURR & INSTRUCT STAFF DE 132,004.00 6100 PAYROLL COSTS .00 6200 PURCHASE & CONTRACTED SVS 800.00 6300 SUPPLIES AND MATERIALS 1,000.00 6400 OTHER OPERATING EXPENSES 3,500.00 Total 21 INSTRUCTIONAL LEADERSHIP 5,300.00 Total 21 INSTRUCTIONAL LEADERSHIP 5,300.00 Company	
6400 OTHER OPERATING EXPENSES 5,500.00 Total 12 INSTRUCTIONAL & MEDIA RES 153,420.74 13 CURR & INSTRUCT STAFF DEVELOP 101,149.00 6100 PAYROLL COSTS 101,149.00 6200 PURCHASE & CONTRACTED SVS 4,800.00 6300 SUPPLIES AND MATERIALS 4,000.00 6400 OTHER OPERATING EXPENSES 22,055.00 Total 13 CURR & INSTRUCT STAFF DE 132,004.00 21 INSTRUCTIONAL LEADERSHIP .00 6200 PURCHASE & CONTRACTED SVS 800.00 6300 SUPPLIES AND MATERIALS 1,000.00 6400 OTHER OPERATING EXPENSES 3,500.00 Total 21 INSTRUCTIONAL LEADERSHIP 5,300.00 23 SCHOOL LEADERSHIP 5,300.00 6100 PAYROLL COSTS 587,874.28 6200 PURCHASE & CONTRACTED SVS 2,000.00	.12%
Total 12 INSTRUCTIONAL & MEDIA RES 153,420.74 13 CURR & INSTRUCT STAFF DEVELOP 6100 PAYROLL COSTS 101,149.00 6200 PURCHASE & CONTRACTED SVS 4,800.00 6300 SUPPLIES AND MATERIALS 4,000.00 6400 OTHER OPERATING EXPENSES 22,055.00 Total 13 CURR & INSTRUCT STAFF DE 132,004.00 21 INSTRUCTIONAL LEADERSHIP .00 6100 PAYROLL COSTS .00 6200 PURCHASE & CONTRACTED SVS 800.00 6300 SUPPLIES AND MATERIALS 1,000.00 6400 OTHER OPERATING EXPENSES 3,500.00 Total 21 INSTRUCTIONAL LEADERSHIP 5,300.00 23 SCHOOL LEADERSHIP 5,300.00 6100 PAYROLL COSTS 587,874.28 6200 PURCHASE & CONTRACTED SVS 2,000.00	.33%
13 CURR & INSTRUCT STAFF DEVELOP 6100 PAYROLL COSTS 101,149.00 6200 PURCHASE & CONTRACTED SVS 4,800.00 6300 SUPPLIES AND MATERIALS 4,000.00 6400 OTHER OPERATING EXPENSES 22,055.00 Total 13 CURR & INSTRUCT STAFF DE 132,004.00 21 INSTRUCTIONAL LEADERSHIP .00 6100 PAYROLL COSTS .00 6200 PURCHASE & CONTRACTED SVS 800.00 6300 SUPPLIES AND MATERIALS 1,000.00 6400 OTHER OPERATING EXPENSES 3,500.00 Total 21 INSTRUCTIONAL LEADERSHIP 5,300.00 23 SCHOOL LEADERSHIP 587,874.28 6200 PURCHASE & CONTRACTED SVS 2,000.00	.05%
6100 PAYROLL COSTS 101,149.00 6200 PURCHASE & CONTRACTED SVS 4,800.00 6300 SUPPLIES AND MATERIALS 4,000.00 6400 OTHER OPERATING EXPENSES 22,055.00 Total 13 CURR & INSTRUCT STAFF DE 132,004.00 21 INSTRUCTIONAL LEADERSHIP 6100 PAYROLL COSTS .00 6200 PURCHASE & CONTRACTED SVS 800.00 6300 SUPPLIES AND MATERIALS 1,000.00 6400 OTHER OPERATING EXPENSES 3,500.00 Total 21 INSTRUCTIONAL LEADERSHIP 5,300.00 23 SCHOOL LEADERSHIP 6100 PAYROLL COSTS 587,874.28 6200 PURCHASE & CONTRACTED SVS 2,000.00	1.32%
6200 PURCHASE & CONTRACTED SVS 4,800.00 6300 SUPPLIES AND MATERIALS 4,000.00 6400 OTHER OPERATING EXPENSES 22,055.00 Total 13 CURR & INSTRUCT STAFF DE 132,004.00 21 INSTRUCTIONAL LEADERSHIP 6100 PAYROLL COSTS .00 6200 PURCHASE & CONTRACTED SVS 800.00 6300 SUPPLIES AND MATERIALS 1,000.00 6400 OTHER OPERATING EXPENSES 3,500.00 Total 21 INSTRUCTIONAL LEADERSHIP 5,300.00 23 SCHOOL LEADERSHIP 6100 PAYROLL COSTS 587,874.28 6200 PURCHASE & CONTRACTED SVS 2,000.00	
6300 SUPPLIES AND MATERIALS 6400 OTHER OPERATING EXPENSES 22,055.00 Total 13 CURR & INSTRUCT STAFF DE 132,004.00 21 INSTRUCTIONAL LEADERSHIP 6100 PAYROLL COSTS .00 6200 PURCHASE & CONTRACTED SVS 800.00 6300 SUPPLIES AND MATERIALS 1,000.00 6400 OTHER OPERATING EXPENSES 3,500.00 Total 21 INSTRUCTIONAL LEADERSHIP 6100 PAYROLL COSTS 587,874.28 6200 PURCHASE & CONTRACTED SVS 2,000.00	.87%
6400 OTHER OPERATING EXPENSES 22,055.00 Total 13 CURR & INSTRUCT STAFF DE 132,004.00 21 INSTRUCTIONAL LEADERSHIP .00 6100 PAYROLL COSTS .00 6200 PURCHASE & CONTRACTED SVS 800.00 6300 SUPPLIES AND MATERIALS 1,000.00 6400 OTHER OPERATING EXPENSES 3,500.00 Total 21 INSTRUCTIONAL LEADERSHIP 5,300.00 23 SCHOOL LEADERSHIP 587,874.28 6100 PAYROLL COSTS 587,874.28 6200 PURCHASE & CONTRACTED SVS 2,000.00	.04%
Total 13 CURR & INSTRUCT STAFF DE 132,004.00 21 INSTRUCTIONAL LEADERSHIP .00 6100 PAYROLL COSTS .00 6200 PURCHASE & CONTRACTED SVS 800,00 6300 SUPPLIES AND MATERIALS 1,000.00 6400 OTHER OPERATING EXPENSES 3,500.00 Total 21 INSTRUCTIONAL LEADERSHIP 5,300.00 23 SCHOOL LEADERSHIP 587,874.28 6100 PAYROLL COSTS 587,874.28 6200 PURCHASE & CONTRACTED SVS 2,000.00	.03%
21 INSTRUCTIONAL LEADERSHIP 6100 PAYROLL COSTS .00 6200 PURCHASE & CONTRACTED SVS 800.00 6300 SUPPLIES AND MATERIALS 1,000.00 6400 OTHER OPERATING EXPENSES 3,500.00 Total 21 INSTRUCTIONAL LEADERSHIP 6100 PAYROLL COSTS 587,874.28 6200 PURCHASE & CONTRACTED SVS 2,000.00	.19%
6100 PAYROLL COSTS .00 6200 PURCHASE & CONTRACTED SVS 800.00 6300 SUPPLIES AND MATERIALS 1,000.00 6400 OTHER OPERATING EXPENSES 3,500.00 Total 21 INSTRUCTIONAL LEADERSHIP 6100 PAYROLL COSTS 587,874.28 6200 PURCHASE & CONTRACTED SVS 2,000.00	1.14%
6200 PURCHASE & CONTRACTED SVS 800.00 6300 SUPPLIES AND MATERIALS 1,000.00 6400 OTHER OPERATING EXPENSES 3,500.00 Total 21 INSTRUCTIONAL LEADERSHIP 5,300.00 23 SCHOOL LEADERSHIP 587,874.28 6100 PAYROLL COSTS 587,874.28 6200 PURCHASE & CONTRACTED SVS 2,000.00	
6300 SUPPLIES AND MATERIALS 1,000.00 6400 OTHER OPERATING EXPENSES 3,500.00 Total 21 INSTRUCTIONAL LEADERSHIP 5,300.00 23 SCHOOL LEADERSHIP 587,874.28 6100 PAYROLL COSTS 587,874.28 6200 PURCHASE & CONTRACTED SVS 2,000.00	.00%
6400 OTHER OPERATING EXPENSES 3,500.00 Total 21 INSTRUCTIONAL LEADERSHIP 5,300.00 23 SCHOOL LEADERSHIP 6100 PAYROLL COSTS 587,874.28 6200 PURCHASE & CONTRACTED SVS 2,000.00	.01%
Total 21 INSTRUCTIONAL LEADERSHIP 5,300.00 23 SCHOOL LEADERSHIP 6100 PAYROLL COSTS 587,874.28 6200 PURCHASE & CONTRACTED SVS 2,000.00	.01%
23 SCHOOL LEADERSHIP 587,874.28 6100 PAYROLL COSTS 587,874.28 6200 PURCHASE & CONTRACTED SVS 2,000.00	.03%
6100 PAYROLL COSTS 587,874.28 6200 PURCHASE & CONTRACTED SVS 2,000.00	.05%
6200 PURCHASE & CONTRACTED SVS 2,000.00	
•	5.07%
6300 SUPPLIES AND MATERIALS 13,300.00	.02%
	.11%
6400 OTHER OPERATING EXPENSES 8,200.00	.07%
Total 23 SCHOOL LEADERSHIP 611,374.28	5.28%
31 GUIDANCE AND COUNSELING SVS	
6100 PAYROLL COSTS 232,032.14	2.00%
6200 PURCHASE & CONTRACTED SVS 4,900.00	.04%
6300 SUPPLIES AND MATERIALS 26,650.00	.23%
6400 OTHER OPERATING EXPENSES 1,450.00	.01%
Total 31 GUIDANCE AND COUNSELING 265,032.14	

Date Run: 08-29-2022 4:37 PM

Cnty Dist: 074-909

Budget Board Report by Fund LEONARD ISD

Total Appropriations by Fund, Function, Object

Program: Page: 3 of File ID: N

BUD2000

9

199/3 GENERAL FUND

Recommended

Class	Necomme	_
Class Object Description	Appropriations	Percent of Total Fund
33 HEALTH SERVICES		
6100 PAYROLL COSTS	208,507.90	1.80%
6200 PURCHASE & CONTRACTED SVS	600.00	.01%
6300 SUPPLIES AND MATERIALS	8,800.00	.08%
6400 OTHER OPERATING EXPENSES	950.00	.01%
Total 33 HEALTH SERVICES	218,857.90	1.89%
34 STUDENT (PUPIL) TRANSPORTATION		
6100 PAYROLL COSTS	161,575.44	1.39%
6200 PURCHASE & CONTRACTED SVS	48,500.00	.42%
6300 SUPPLIES AND MATERIALS	73,000.00	.63%
6400 OTHER OPERATING EXPENSES	23,150.00	.20%
6600 CPTL OUTLY LAND BLDG & EQUIP	130,000.00	1.12%
Total 34 STUDENT (PUPIL) TRANSPOR	436,225.44	3.76%
35 FOOD SERVICES	730,223,77	3.7070
6100 PAYROLL COSTS	.00.	.00%
Total 35 FOOD SERVICES	.00.	.00%
36 CO-CURRICULAR/EXTRACURRICULAR		
6100 PAYROLL COSTS	338,940.89	2.92%
6200 PURCHASE & CONTRACTED SVS	85,750.00	.74%
6300 SUPPLIES AND MATERIALS	167,600.00	1.45%
6400 OTHER OPERATING EXPENSES	177,300.00	1.53%
Total 36 CO-CURRICULAR/EXTRACUR	769,590.89	6.64%
41 GENERAL ADMINISTRATION		
6100 PAYROLL COSTS	497,501.00	4.29%
6200 PURCHASE & CONTRACTED SVS	161,500.00	1,39%
6300 SUPPLIES AND MATERIALS	14,500.00	.13%
6400 OTHER OPERATING EXPENSES	34,950.00	.30%
Total 41 GENERAL ADMINISTRATION	708,451.00	6.11%
FORM 41 OFFICIAL ADMINISTRATION	, oo pro	011170
51 PLANT MAINTENANCE & OPERATION		
6100 PAYROLL COSTS	113,279.06	.98%
6200 PURCHASE & CONTRACTED SVS	611,000.00	5.27%
6300 SUPPLIES AND MATERIALS	67,500.00	.58%
6400 OTHER OPERATING EXPENSES	55,350.00	.48%
6600 CPTL OUTLY LAND BLDG & EQUIP	61,000.00	.53%
Total 51 PLANT MAINTENANCE & OPER	908,129.06	7.84%
52 SECURITY & MONITORING SERVICES		
6100 PAYROLL COSTS	156,220.00	1.35%
6200 PURCHASE & CONTRACTED SVS	19,100.00	.16%
6300 SUPPLIES AND MATERIALS	41,500.00	.36%
6400 OTHER OPERATING EXPENSES	8,000.00	.07%

Date Run: 08-29-2022 4:37 PM

Cnty Dist: 074-909

Budget Board Report by Fund LEONARD ISD

Total Appropriations by Fund, Function, Object

Program: BUD2000 Page: 4 of

File ID: N

199/3 GENERAL FUND

_				
Reco	mm	en	ded	

199/3 GENERAL FUND	Recommended		
Class Object Description	Appropriations	Percent of Total Fund	
52 SECURITY & MONITORING SERVICES			
6600 CPTL OUTLY LAND BLDG & EQUIP	35,000.00	.30%	
Total 52 SECURITY & MONITORING SE	259,820.00	2.24%	
53 DATA PROCESSING SERVICES			
6100 PAYROLL COSTS	198,069.00	1.71%	
6200 PURCHASE & CONTRACTED SVS	57,000.00	.49%	
6300 SUPPLIES AND MATERIALS	12,200.00	.11%	
6400 OTHER OPERATING EXPENSES	2,500.00	.02%	
Total 53 DATA PROCESSING SERVICE	269,769.00	2.33%	
61 COMMUNITY SERVICES			
6100 PAYROLL COSTS	100,707.34	.87%	
6200 PURCHASE & CONTRACTED SVS	250.00	.00%	
6300 SUPPLIES AND MATERIALS	10,000.00	.09%	
6400 OTHER OPERATING EXPENSES	1,500.00	.01%	
Total 61 COMMUNITY SERVICES	112,457.34	.97%	
71 DEBT SERVICE			
6500 DEBT SERVICE	70,000.00	.60%	
Total 71 DEBT SERVICE	70,000.00	.60%	
93 PAYMENTS TO FISCAL AGT - SSA			
6400 OTHER OPERATING EXPENSES	198,117.00	1.71%	
Total 93 PAYMENTS TO FISCAL AGT -	198,117.00	1.71%	
99 INTERGOVERNMENTAL CHARGES			
6200 PURCHASE & CONTRACTED SVS	108,870.00	.94%	
Total 99 INTERGOVERNMENTAL CHAR	108,870.00	.94%	
Total Appropriations	11,588,165.78	100.00%	
Fund 199/3 Totals			
Balance	.00.	.00%	
Estimated Revenue	11,205,174.00	100.00%	
Appropriations	11,588,165.78	100.00%	

Date Run:

n: 08-29-2022 4:37 PM

Cnty Dist:

074-909

Budget Board Report by Fund LEONARD ISD

Total Estimated Revenues by Fund, Function, Object

Program: Page: 5 of BUD2000

9

File ID: N

240/3	NATI	SCHOOL	LUNCH	FUND

		Recommended	
Class Object	Description	Estimated Revenues	Percent of Total Fund
5000 REVEN	IUE CONTROL ACCOUNTS		
5700 REV	ENUE-LOCAL & INTERMEDIAT	175,000,00	29.03%
5800 STA	TE PROGRAM REVENUES	2,800.00	.46%
5900 FED	ERAL PROGRAM REVENUES	425,000.00	70.50%
7000 FLOW	THROUGH		
7900 FLO	W THROUGH	.00.	.00%
Total 00 RE	VENUE	602,800.00	100.00%
Total Estimat	ed Revenue	602,800.00	100.00%

Date Run: Cnty Dist: 08-29-2022 4:37 PM

074-909

Budget Board Report by Fund LEONARD ISD Total Appropriations by Fund, Function, Object

Program: BUD2000 Page: 6 of 9

File ID: N

240/3 NAT'L SCHOOL LUNCH FUND

240/3 NATE SCHOOL LUNCH FOND	Recomme	
Class Object Description	Appropriations	Percent of Total Fund
11 INSTRUCTION		
6100 PAYROLL COSTS	.00	.00%
Total 11 INSTRUCTION	.00	.00%
12 INSTRUCTIONAL & MEDIA RESOURCE		
6100 PAYROLL COSTS	.00.	.00%
Total 12 INSTRUCTIONAL & MEDIA RES	.00	.00%
13 CURR & INSTRUCT STAFF DEVELOP		
6100 PAYROLL COSTS	.00.	.00%
Total 13 CURR & INSTRUCT STAFF DE	.00	.00%
23 SCHOOL LEADERSHIP		
6100 PAYROLL COSTS	.00.	.00%
Total 23 SCHOOL LEADERSHIP	.00.	.00%
31 GUIDANCE AND COUNSELING SVS		
6100 PAYROLL COSTS	.00.	.00%
Total 31 GUIDANCE AND COUNSELING	.00	.00%
33 HEALTH SERVICES		
6100 PAYROLL COSTS	.00.	.00%
Total 33 HEALTH SERVICES	.00	.00%
34 STUDENT (PUPIL) TRANSPORTATION		
6100 PAYROLL COSTS	.00.	.00%
Total 34 STUDENT (PUPIL) TRANSPOR	.00	.00%
35 FOOD SERVICES		
6100 PAYROLL COSTS	324,078.81	46.50%
6200 PURCHASE & CONTRACTED SVS	19,250.00	2.76%
6300 SUPPLIES AND MATERIALS	334,340.00	47.97%
6400 OTHER OPERATING EXPENSES	3,950.00	.57%
6600 CPTL OUTLY LAND BLDG & EQUIP	.00.	.00%
Total 35 FOOD SERVICES	681,618.81	97.80%
36 CO-CURRICULAR/EXTRACURRICULAR		
6100 PAYROLL COSTS	.00.	.00%
Total 36 CO-CURRICULAR/EXTRACUR	.00	.00%
41 GENERAL ADMINISTRATION		
6100 PAYROLL COSTS	.00.	.00%
Total 41 GENERAL ADMINISTRATION	.00.	.00%

Date Run: Cnty Dist:

08-29-2022 4:37 PM

074-909

Budget Board Report by Fund LEONARD ISD Total Appropriations by Fund, Function, Object

Program: BUD2000 Page: 7 of File ID: N

240/3 NAT'L SCHOOL LUNCH FUND

Recommended

Class Object Description	Appropriations	Percent of Total Fund
51 PLANT MAINTENANCE & OPERATION		
6100 PAYROLL COSTS	.00.	.00%
6200 PURCHASE & CONTRACTED SVS	15,300.00	2.20%
Total 51 PLANT MAINTENANCE & OPER	15,300.00	2.20%
52 SECURITY & MONITORING SERVICES		
6100 PAYROLL COSTS	.00	.00%
Total 52 SECURITY & MONITORING SE	.00.	.00%
53 DATA PROCESSING SERVICES		
6100 PAYROLL COSTS	.00	.00%
Total 53 DATA PROCESSING SERVICE	.00	.00%
61 COMMUNITY SERVICES		
6100 PAYROLL COSTS	.00	.00%
Total 61 COMMUNITY SERVICES	.00	.00%
Total Appropriations	696,918.81	100.00%
Fund 240/3 Totals		
Balance	.00	.00%
Estimated Revenue	602,800.00	100.00%
Appropriations	696,918.81	100.00%

Date Run: **Cnty Dist:**

08-29-2022 4:37 PM

074-909

699/3 CAPITAL PROJECTS

Budget Board Report by Fund LEONARD ISD

Total Estimated Revenues by Fund, Function, Object

Program: BUD2000 Page: 8 of

File ID: N

9

Dag			hahr	
Rec	:om	mei	าตอต	

Class Object	Description	Estimated Revenues	Percent of Total Fund
5000 REVEN	UE CONTROL ACCOUNTS		
5700 REV	ENUE-LOCAL & INTERMEDIAT	200.00	100.00%
7000 FLOW	THROUGH		
7900 FLO\	N THROUGH	.00.	.00%
Total 00 RE	VENUE	200.00	100.00%
Total Estimate	ed Revenue	200,00	100.00%

Date Run:

08-29-2022 4:37 PM

Cnty Dist: 074-909

Budget Board Report by Fund LEONARD ISD Total Appropriations by Fund, Function, Object

Recommended

Page: 9 of File ID: N

Program: BUD2000

9

699/3 CAPITAL PROJECTS

		110001111111111111111111111111111111111	
Class Object	Description	Appropriations	Percent of Total Fund
81 FACILITIE	S ACQUISITION & CONST		
6600 CPTL OUTLY LAND BLDG & EQUIP		312,000.00	100.00%
Total 81 FACILITIES ACQUISITION & C		312,000.00	100.00%
Total Approp	riations	312,000.00	100.00%
Fund 699/3 To	otals		
Balance		.00	.00%
Estimated Revenue		200.00	100.00%
Appropriations		312,000.00	100.00%
Grand Totals			
Balance		.00	
Estimated Revenue		11,808,174.00	
Appropriation	s	12,597,084.59	

End of Report