

Budget Board Report by Fund
 LEONARD ISD
 Total Estimated Revenues by Fund, Function, Object

199/3 GENERAL FUND

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	REVENUE CONTROL ACCOUNTS		
5700	REVENUE-LOCAL & INTERMEDIAT	4,102,000.00	36.61%
5800	STATE PROGRAM REVENUES	6,928,174.00	61.83%
5900	FEDERAL PROGRAM REVENUES	175,000.00	1.56%
7000	FLOW THROUGH		
7900	FLOW THROUGH	.00	.00%
Total	00 REVENUE	11,205,174.00	100.00%
Total Estimated Revenue		11,205,174.00	100.00%

199/3 GENERAL FUND

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
8000	FLOW THROUGH		
8900	FLOW THROUGH	.00	.00%
Total 00	REVENUE	.00	.00%
11	INSTRUCTION		
6100	PAYROLL COSTS	5,303,796.99	45.77%
6200	PURCHASE & CONTRACTED SVS	227,800.00	1.97%
6300	SUPPLIES AND MATERIALS	670,750.00	5.79%
6400	OTHER OPERATING EXPENSES	108,400.00	.94%
6600	CPTL OUTLY LAND BLDG & EQUIP	50,000.00	.43%
Total 11	INSTRUCTION	6,360,746.99	54.89%
12	INSTRUCTIONAL & MEDIA RESOURCE		
6100	PAYROLL COSTS	95,120.74	.82%
6200	PURCHASE & CONTRACTED SVS	14,100.00	.12%
6300	SUPPLIES AND MATERIALS	38,700.00	.33%
6400	OTHER OPERATING EXPENSES	5,500.00	.05%
Total 12	INSTRUCTIONAL & MEDIA RES	153,420.74	1.32%
13	CURR & INSTRUCT STAFF DEVELOP		
6100	PAYROLL COSTS	101,149.00	.87%
6200	PURCHASE & CONTRACTED SVS	4,800.00	.04%
6300	SUPPLIES AND MATERIALS	4,000.00	.03%
6400	OTHER OPERATING EXPENSES	22,055.00	.19%
Total 13	CURR & INSTRUCT STAFF DE	132,004.00	1.14%
21	INSTRUCTIONAL LEADERSHIP		
6100	PAYROLL COSTS	.00	.00%
6200	PURCHASE & CONTRACTED SVS	800.00	.01%
6300	SUPPLIES AND MATERIALS	1,000.00	.01%
6400	OTHER OPERATING EXPENSES	3,500.00	.03%
Total 21	INSTRUCTIONAL LEADERSHIP	5,300.00	.05%
23	SCHOOL LEADERSHIP		
6100	PAYROLL COSTS	587,874.28	5.07%
6200	PURCHASE & CONTRACTED SVS	2,000.00	.02%
6300	SUPPLIES AND MATERIALS	13,300.00	.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	2.29%

199/3 GENERAL FUND

Class Object	Description	Recommended	
		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			
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%
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%

199/3 GENERAL FUND

Class Object	Description	Recommended	
		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%

Budget Board Report by Fund
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 Total Estimated Revenues by Fund, Function, Object

240/3 NAT'L SCHOOL LUNCH FUND

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	REVENUE CONTROL ACCOUNTS		
5700	REVENUE-LOCAL & INTERMEDIAT	175,000.00	29.03%
5800	STATE PROGRAM REVENUES	2,800.00	.46%
5900	FEDERAL PROGRAM REVENUES	425,000.00	70.50%
7000	FLOW THROUGH		
7900	FLOW THROUGH	.00	.00%
Total	00 REVENUE	602,800.00	100.00%
 Total Estimated Revenue		602,800.00	100.00%

240/3 NAT'L SCHOOL LUNCH FUND

Class Object	Description	Recommended	
		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%

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

240/3 NAT'L SCHOOL LUNCH FUND

Class Object	Description	Recommended	
		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%

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699/3 CAPITAL PROJECTS

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	REVENUE CONTROL ACCOUNTS		
5700	REVENUE-LOCAL & INTERMEDIAT	200.00	100.00%
7000	FLOW THROUGH		
7900	FLOW THROUGH	.00	.00%
Total	00 REVENUE	200.00	100.00%
 Total Estimated Revenue		200.00	100.00%

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

699/3 CAPITAL PROJECTS

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
81	FACILITIES ACQUISITION & CONST		
6600	CPTL OUTLY LAND BLDG & EQUIP	312,000.00	100.00%
Total	81 FACILITIES ACQUISITION & C	312,000.00	100.00%

Total Appropriations 312,000.00 100.00%

Fund 699/3 Totals

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
Appropriations	12,597,084.59

End of Report