

Leonard ISD Difference in Budget Statement

| | | Prior Year 2021-2022 | Current Year 2022-2023 | Change in Amount | |
|---|---|-------------------------|---------------------------|------------------|-----------|
| | | | | \$ | % |
| 11 | Instruction | \$6,196,962 | \$6,360,747 | \$163,785 | 2.6% |
| 12 | Instructional Resources & Media Services | \$148,285 | \$153,421 | \$5,136 | 3.5% |
| 13 | Curriculum Development & Staff Development | \$129,780 | \$132,004 | \$2,224 | 1.7% |
| 21 | Instructional Leadership | \$5,300 | \$5,300 | \$0 | 0.0% |
| 23 | School Leadership | \$651,543 | \$611,374 | -\$40,169 | -6.2% |
| 31 | Guidance & Counseling, Evaluation | \$246,300 | \$265,032 | \$18,732 | 7.6% |
| 32 | Social Work Services | \$0 | \$0 | \$0 | 0.0% |
| 33 | Health Services | \$147,558 | \$218,858 | \$71,300 | 48.3% |
| 34 | Student Transportation | \$413,889 | \$436,225 | \$22,336 | 5.4% |
| 35 | Food Services | \$638,713 | \$681,619 | \$42,906 | 6.7% |
| 36 | Co-Curricular/Extra-Curricular | \$756,015 | \$769,591 | \$13,576 | 1.8% |
| 41 | General Administration | \$626,094 | \$708,451 | \$82,357 | 13.2% |
| 51 | Plant Maintenance & Operations | \$1,209,930 | \$923,429 | -\$286,501 | -23.7% |
| 52 | Security & Monitoring | \$153,299 | \$259,820 | \$106,521 | 69.5% |
| 53 | Data Processing | \$217,347 | \$269,769 | \$52,422 | 24.1% |
| 61 | Community Service | \$123,006 | \$112,457 | -\$10,549 | -8.6% |
| 71 | Debt Service | \$70,000 | \$70,000 | \$0 | 0.0% |
| 81 | Facilities Acquisition & Construction | \$0 | \$312,000 | \$312,000 | 0.0% |
| 91 | Contracted Instructional Services | \$0 | \$0 | \$0 | 0.0% |
| 92 | Incremental Cost Associated | \$0 | \$0 | \$0 | 0.0% |
| 93 | Payments to Fiscal Agents for Shared Services | \$198,117 | \$198,117 | \$0 | 0.0% |
| 94 | Payments to Other Schools | \$0 | \$0 | \$0 | 0.0% |
| 95 | Payments to Juvenile Justice AEP | \$0 | \$0 | \$0 | 0.0% |
| 96 | Payments to Charter Schools | \$0 | \$0 | \$0 | 0.0% |
| 97 | Payments to TIF | \$0 | \$0 | \$0 | 0.0% |
| 99 | Inter-Governmental Charges | \$108,870 | \$108,870 | \$0 | 0.0% |
| Total Adopted Expenditure Budget | | \$12,041,008 | \$12,597,084 | \$556,076 | 5% |