

PROPOSED BUDGET for Leonard ISD**Adoption Date: August 29, 2023****2023 - 2024 General Fund**

Revenues

Object Code	Description	23-24 Projected
5700	Local & Interm Sources	\$ 3,400,531.00
5800	State Program Revenues	\$ 7,754,518.00
5900	Federal Resources	\$ 400,000.00
	Total Revenue	\$ 11,555,049.00

Expenditures

Function	Description	23-24 Projected
11	Instruction	\$ 6,791,195.00
12	Instructional Resources & Media/Library	\$ 158,567.00
13	Curriculum & Staff Development	\$ 138,605.00
21	Instructional Leadership	\$ 1,200.00
23	School Leadership	\$ 716,001.00
31	Guidance, Counseling, & Evaluation Services	\$ 259,645.00
33	Health Services	\$ 158,598.00
34	Student/Pupil Transportation	\$ 454,074.00
36	Cocurricular/Extracurricular Activities	\$ 841,041.00
41	General Administration	\$ 613,354.00
51	Plant Maintenance & Operations	\$ 1,440,003.00
52	Security & Monitoring Services	\$ 266,151.00
53	Data Processing	\$ 241,264.00
61	Community Services	\$ 178,076.00
71	Debt Services	\$ 45,000.00
93	Payments to Fiscal Agent / Member Districts	\$ 202,500.00
99	Other Inter-Governmental Charges	\$ 160,000.00
	Total Proposed Expenditures	\$ 12,665,274.00

PROPOSED BUDGET for Leonard ISD

Adoption Date: August 29, 2023

2023 - 2024 Food Service Fund

Revenues

Object Code	Description	23-24 Projected
5700	Local & Intern Sources	\$ 163,000.00
5800	State Program Revenues	\$ 53,382.00
5900	Federal Resources	\$ 435,000.00
	Total Revenue	\$ 651,382.00

Expenditures

Function	Description	23-24 Projected
35	Food Service	\$ 661,575.00
51	Plant Maintenance & Operations	\$ 16,300.00
	Total Proposed Expenditures	\$ 677,875.00

PROPOSED BUDGET for Leonard ISD

Adoption Date: August 29, 2023

2023 - 2024 Debt Service Fund

Revenues

Object Code	Description	23-24 Projected
5700	Local & Intern Sources	\$ 1,840,513.00
5800	State Program Revenues	\$ 131,000.00
5900	Federal Resources	\$ -
	Total Revenue	\$ 1,971,513.00

Expenditures

Function	Description	23-24 Projected
71	Debt Services	\$ 1,906,307.00
	Total Proposed Expenditures	\$ 1,906,307.00