

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	\$ 7,169,461.62
5900	Federal Resources	\$ 400,000.00
	Total Revenue	\$ 10,969,992.62

Expenditures

Function	Description	23-24 Projected
11	Instruction	\$ 1,097,394.00
12	Instructional Resources & Media/Library	\$ 56,350.00
13	Curriculum & Staff Development	\$ 39,800.00
21	Instructional Leadership	\$ 1,200.00
23	School Leadership	\$ 28,900.00
31	Guidance, Counseling, & Evaluation Services	\$ 19,800.00
33	Health Services	\$ 14,850.00
34	Student/Pupil Transportation	\$ 253,200.00
36	Cocurricular/Extracurricular Activities	\$ 462,850.00
41	General Administration	\$ 205,200.00
51	Plant Maintenance & Operations	\$ 887,100.00
52	Security & Monitoring Services	\$ 100,594.62
53	Data Processing	\$ 65,700.00
61	Community Services	\$ 22,700.00
71	Debt Services	\$ 45,000.00
93	Payments to Fiscal Agent / Member Districts	\$ 202,500.00
99	Other Inter-Governmental Charges	\$ 160,000.00
	District Payroll	\$ 8,971,060.00
	Total Proposed Expenditures	\$ 12,634,198.62

PROPOSED BUDGET for Leonard ISD

Adoption Date: August 29, 2023

2023 - 2024 Food Service Fund

Revenues

Object Code	Description	23-24 Projected
5700	Local & Interm Sources	\$ 156,000.00
5800	State Program Revenues	\$ 27,000.00
5900	Federal Resources	\$ 435,000.00
	Total Revenue	\$ 618,000.00

Expenditures

Function	Description	23-24 Projected
35	Food Service	\$ 380,750.00
51	Plant Maintenance & Operations	\$ 16,300.00
	District Payroll	\$ 227,003.00
	Total Proposed Expenditures	\$ 624,053.00

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	\$ 1,896,307.00
	Total Proposed Expenditures	\$ 1,896,307.00