

Leonard ISD Difference in Budget Statement

		Prior Year	Current Year	Change in Amount	
		2022-2023	2023-2024	\$	%
11	Instruction	\$6,360,747	\$6,791,195	\$430,448	6.8%
12	Instructional Resources & Media Services	\$153,421	\$158,567	\$5,146	3.4%
13	Curriculum Development & Staff Development	\$132,004	\$138,605	\$6,601	5.0%
21	Instructional Leadership	\$5,300	\$1,200	-\$4,100	-77.4%
23	School Leadership	\$611,374	\$716,001	\$104,627	17.1%
31	Guidance & Counseling, Evaluation	\$265,032	\$259,645	-\$5,387	-2.0%
33	Health Services	\$218,858	\$158,598	-\$60,260	-27.5%
34	Student Transportation	\$436,225	\$454,074	\$17,849	4.1%
35	Food Services	\$681,619	\$661,575	-\$20,044	-2.9%
36	Co-Curricular/Extra-Curricular	\$769,591	\$841,041	\$71,450	9.3%
41	General Administration	\$708,451	\$613,354	-\$95,097	-13.4%
51	Plant Maintenance & Operations	\$923,429	\$1,456,303	\$532,874	57.7%
52	Security & Monitoring	\$259,820	\$266,151	\$6,331	2.4%
53	Data Processing	\$269,769	\$241,264	-\$28,505	-10.6%
61	Community Service	\$112,457	\$178,076	\$65,619	58.4%
71	Debt Service	\$70,000	\$1,951,307	\$1,881,307	100.0%
93	Payments to Fiscal Agents for Shared Services	\$198,117	\$202,500	\$4,383	2.2%
99	Inter-Governmental Charges	\$108,870	\$160,000	\$51,130	47.0%
Total Adopted Expenditure Budget		\$12,285,084	\$15,249,456	\$2,964,372	24%

*Amounts include General, Debt Service & Food Service Funds.