

## Leonard ISD Difference in Budget Statement

Function	Description	Prior Year	Current Year	Change in Amount	
		2023-2024	2024-2025	\$	%
11	Instruction	\$6,791,195	\$6,514,383	-\$276,812	-4.1%
12	Instructional Resources & Media Services	\$158,567	\$143,512	-\$15,055	-9.5%
13	Curriculum Development & Staff Development	\$138,605	\$136,658	-\$1,947	-1.4%
21	Instructional Leadership	\$1,200	\$1,000	-\$200	-16.7%
23	School Leadership	\$716,001	\$706,904	-\$9,097	-1.3%
31	Guidance & Counseling, Evaluation	\$259,645	\$257,870	-\$1,775	-0.7%
33	Health Services	\$158,598	\$94,032	-\$64,566	-40.7%
34	Student Transportation	\$454,074	\$697,695	\$243,621	53.7%
35	Food Services	\$661,575	\$624,416	-\$37,159	-5.6%
36	Co-Curricular/Extra-Curricular	\$841,041	\$877,949	\$36,908	4.4%
41	General Administration	\$613,354	\$643,789	\$30,435	5.0%
51	Plant Maintenance & Operations	\$1,456,303	\$2,293,149	\$836,846	57.5%
52	Security & Monitoring	\$266,151	\$128,029	-\$138,122	-51.9%
53	Data Processing	\$241,264	\$233,515	-\$7,749	-3.2%
61	Community Service	\$178,076	\$154,737	-\$23,339	-13.1%
71	Debt Service	\$1,951,307	\$2,107,557	\$156,250	8.0%
93	Payments to Fiscal Agents for Shared Services	\$202,500	\$352,500	\$150,000	74.1%
99	Inter-Governmental Charges	\$160,000	\$200,000	\$40,000	25.0%
<b>Total Adopted Expenditure Budget</b>		<b>\$15,249,456</b>	<b>\$16,167,695</b>	<b>\$918,239</b>	<b>6%</b>

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