

**LEANDER INDEPENDENT  
SCHOOL DISTRICT**

**ADOPTED 2015-2016 BUDGET**

**August 27, 2015**

**LEANDER I.S.D.  
2015-16  
ADOPTED BUDGET  
SUMMARY**

<b><u>FUND</u></b>		<b><u>REVENUE</u></b>		<b><u>APPROPRIATIONS</u></b>
General Funds	\$	280,736,660	\$	294,099,894
Food Service	\$	13,276,595	\$	13,140,453
Debt Service	\$	82,986,282	\$	82,986,282
<b>TOTAL BUDGET</b>	<b>\$</b>	<b>376,999,537</b>	<b>\$</b>	<b>390,226,629</b>

**LEANDER I.S.D.  
2015-2016  
ADOPTED BUDGET  
REVENUE**

**ADOPTED  
BUDGET  
2015-16**

**FUND 19X - GENERAL OPERATING FUND**

TOTAL 5700 REV. - LOCAL & INTERMEDIATE	\$	186,213,487
TOTAL 5800 REV. - STATE PROGRAM REVENUES	\$	91,778,173
TOTAL 5900 - FEDERAL REVENUE	\$	2,730,000
TOTAL 7900 - OTHER RESOURCES/NON-OPERATING REVENUE (SALE OF REAL AND PERSONAL PROPERTY)	\$	15,000
<b>GENERAL OPERATING FUND</b>		
<b>TOTAL FUND 19X</b>	<b>\$</b>	<b>280,736,660</b>

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**FUND 240 - FOOD SERVICE FUND**

TOTAL 5700 - REV. - LOCAL & INTERMEDIATE	\$	8,377,313
TOTAL 5800 - STATE PROGRAM REV.	\$	72,000
TOTAL 5900 - FEDERAL RECEIPTS	\$	4,827,282
<b>FOOD SERVICE FUND</b>		
<b>TOTAL FUND 240</b>	<b>\$</b>	<b>13,276,595</b>

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**FUND 599 - DEBT SERVICE FUND**

TOTAL 5700 REV. - LOCAL & INTERMEDIATE	\$	81,948,677
TOTAL 5800 - STATE PROGRAM REV.	\$	1,037,605
<b>DEBT SERVICE FUND</b>		
<b>TOTAL FUND 599</b>	<b>\$</b>	<b>82,986,282</b>

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**SUMMARY OF REVENUE**

GENERAL OPERATING FUND	\$	280,736,660
FOOD SERVICE FUND	\$	13,276,595
DEBT SERVICE FUND	\$	82,986,282
<b>TOTAL - SUMMARY OF REVENUE</b>	<b>\$</b>	<b>376,999,537</b>

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**LEANDER I.S.D.  
2015-2016  
ADOPTED BUDGET  
APPROPRIATIONS**

	<b>ADOPTED BUDGET 2015-16</b>
<b>GENERAL FUND</b>	
<b>FUND 19X - GENERAL OPERATING FUND</b>	
FUNCTION 11 - INSTRUCTION	\$174,220,469
FUNCTION 12 - INSTRUCTIONAL RESOURCES AND MEDIA SERVICES	\$ 3,351,500
FUNCTION 13 - CURRICULUM AND STAFF DEVELOPMENT	\$ 8,235,475
FUNCTION 21 - INSTRUCTIONAL LEADERSHIP	\$ 2,481,930
FUNCTION 23 - SCHOOL LEADERSHIP	\$ 16,983,201
FUNCTION 31 - GUIDANCE, COUNSELING AND EVALUATION SERVICES	\$ 11,822,758
FUNCTION 32 - SOCIAL WORK/TRUANCY	\$ 936,340
FUNCTION 33 - HEALTH SERVICES	\$ 2,467,780
FUNCTION 34 - TRANSPORTATION	\$ 8,817,639
FUNCTION 35 - FOOD SERVICE	\$ 3,900
FUNCTION 36 - COCURRICULAR/EXTRACURRICULAR ACTIVITIES	\$ 8,088,141
FUNCTION 41 - GENERAL ADMINISTRATION	\$ 5,828,749
FUNCTION 51 - PLANT MAINTENANCE/OPERATIONS	\$ 37,298,409
FUNCTION 52- SECURITY AND MONITORING	\$ 1,357,558
FUNCTION 53 - DATA PROCESSING	\$ 8,328,603
FUNCTION 61 - COMMUNITY SERVICES	\$ 1,783,163
FUNCTION 71 - DEBT SERVICE	\$ -
FUNCTION 81 - FACILITY CONSTRUCTION	\$ -
FUNCTION 95 - JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM	\$ 330,625
FUNCTION 99 - INTERGOVERNMENTAL CHARGES (TAX APPRAISAL & COLLECTIONS)	\$ 1,763,654
<b>GENERAL OPERATING FUND</b>	<b>TOTAL FUND 19X</b>
	<b>\$ 294,099,894</b>
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<b>FUND 240 - FOOD SERVICE FUND</b>	
FUNCTION 35 - FOOD SERVICE	\$ 13,140,453
<b>FOOD SERVICE FUND</b>	<b>TOTAL FUND 240</b>
	<b>\$ 13,140,453</b>
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<b>FUND 599 - DEBT SERVICE FUND</b>	
FUNCTION 71 - DEBT SERVICE	\$82,986,282
<b>DEBT SERVICE FUND</b>	<b>TOTAL FUND 599</b>
	<b>\$ 82,986,282</b>
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<b>SUMMARY OF APPROPRIATIONS</b>	
GENERAL OPERATING FUND	\$ 294,099,894
FOOD SERVICE FUND	\$ 13,140,453
DEBT SERVICE FUND	\$ 82,986,282
<b>TOTAL - SUMMARY OF APPROPRIATIONS</b>	<b>\$ 390,226,629</b>
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