

**LEANDER INDEPENDENT
SCHOOL DISTRICT**

ADOPTED 2016-2017 BUDGET

August 25, 2016

**LEANDER I.S.D.
2016-17
ADOPTED BUDGET
SUMMARY**

<u>FUND</u>		<u>REVENUE</u>		<u>APPROPRIATIONS</u>
General Funds	\$	294,981,340	\$	313,669,478
Food Service	\$	13,091,098	\$	13,091,098
Debt Service	\$	95,493,743	\$	95,493,743
TOTAL BUDGET	\$	403,566,181	\$	422,254,319

**LEANDER I.S.D.
2016-2017
ADOPTED BUDGET
REVENUE**

**ADOPTED
BUDGET
2016-17**

FUND 19X - GENERAL OPERATING FUND

TOTAL 5700 REV. - LOCAL & INTERMEDIATE	\$	210,466,137
TOTAL 5800 REV. - STATE PROGRAM REVENUES	\$	79,925,203
TOTAL 5900 - FEDERAL REVENUE	\$	4,575,000
TOTAL 7900 - OTHER RESOURCES/NON-OPERATING REVENUE (SALE OF REAL AND PERSONAL PROPERTY)	\$	15,000
GENERAL OPERATING FUND		
TOTAL FUND 19X	\$	294,981,340

FUND 240 - FOOD SERVICE FUND

TOTAL 5700 - REV. - LOCAL & INTERMEDIATE	\$	8,149,250
TOTAL 5800 - STATE PROGRAM REV.	\$	69,199
TOTAL 5900 - FEDERAL RECEIPTS	\$	4,872,649
FOOD SERVICE FUND		
TOTAL FUND 240	\$	13,091,098

FUND 599 - DEBT SERVICE FUND

TOTAL 5700 REV. - LOCAL & INTERMEDIATE	\$	94,057,166
TOTAL 5800 - STATE PROGRAM REV.	\$	1,436,577
DEBT SERVICE FUND		
TOTAL FUND 599	\$	95,493,743

SUMMARY OF REVENUE

GENERAL OPERATING FUND	\$	294,981,340
FOOD SERVICE FUND	\$	13,091,098
DEBT SERVICE FUND	\$	95,493,743
TOTAL - SUMMARY OF REVENUE	\$	403,566,181

**LEANDER I.S.D.
2016-2017
ADOPTED BUDGET
APPROPRIATIONS**

	ADOPTED BUDGET 2016-17
GENERAL FUND	
FUND 19X - GENERAL OPERATING FUND	
FUNCTION 11 - INSTRUCTION	\$ 185,181,202
FUNCTION 12 - INSTRUCTIONAL RESOURCES AND MEDIA SERVICES	\$ 3,393,021
FUNCTION 13 - CURRICULUM AND STAFF DEVELOPMENT	\$ 7,837,520
FUNCTION 21 - INSTRUCTIONAL LEADERSHIP	\$ 3,002,585
FUNCTION 23 - SCHOOL LEADERSHIP	\$ 17,309,990
FUNCTION 31 - GUIDANCE, COUNSELING AND EVALUATION SERVICES	\$ 12,876,922
FUNCTION 32 - SOCIAL WORK/TRUANCY	\$ 1,215,464
FUNCTION 33 - HEALTH SERVICES	\$ 2,689,431
FUNCTION 34 - TRANSPORTATION	\$ 9,332,243
FUNCTION 35 - FOOD SERVICE	\$ -
FUNCTION 36 - COCURRICULAR/EXTRACURRICULAR ACTIVITIES	\$ 9,536,038
FUNCTION 41 - GENERAL ADMINISTRATION	\$ 6,419,071
FUNCTION 51 - PLANT MAINTENANCE/OPERATIONS	\$ 34,369,223
FUNCTION 52- SECURITY AND MONITORING	\$ 1,600,342
FUNCTION 53 - DATA PROCESSING	\$ 14,773,750
FUNCTION 61 - COMMUNITY SERVICES	\$ 1,900,214
FUNCTION 71 - DEBT SERVICE	\$ -
FUNCTION 81 - FACILITY CONSTRUCTION	\$ -
FUNCTION 95 - JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM	\$ 330,625
FUNCTION 99 - INTERGOVERNMENTAL CHARGES (TAX APPRAISAL & COLLECTIONS)	\$ 1,851,837
FUNCTION 00 - TRANSFERS OUT	\$ 50,000
GENERAL OPERATING FUND	TOTAL FUND 19X
	\$ 313,669,478
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FUND 240 - FOOD SERVICE FUND	
FUNCTION 35 - FOOD SERVICE	\$ 13,091,098
FOOD SERVICE FUND	TOTAL FUND 240
	\$ 13,091,098
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FUND 599 - DEBT SERVICE FUND	
FUNCTION 71 - DEBT SERVICE	\$95,493,743
DEBT SERVICE FUND	TOTAL FUND 599
	\$ 95,493,743
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SUMMARY OF APPROPRIATIONS	
GENERAL OPERATING FUND	\$ 313,669,478
FOOD SERVICE FUND	\$ 13,091,098
DEBT SERVICE FUND	\$ 95,493,743
TOTAL - SUMMARY OF APPROPRIATIONS	\$ 422,254,319
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