

**Leander Independent School District
Comparison of the Proposed 2015/2016 Budget
to the Estimated Final 2014/2015 Budget
General Fund, Food Service Fund, Debt Service Fund**

General Fund (Fund 199)		Estimated 2014/2015 Final Budget	Estimated 2014/2015 Final Budget Per Student	Proposed 2015/2016 Budget	Proposed 2015/2016 Budget Per Student
Function	Description				
11	Instruction	\$ 160,293,606	\$ 4,460.78	\$174,220,469	\$ 4,744.82
12	Instructional Resources/Media	\$ 3,127,930	\$ 87.05	\$3,351,500	\$ 91.28
13	Curriculum/Staff Development	\$ 7,687,785	\$ 213.94	\$8,235,475	\$ 224.29
95	JJAEP (Juvenile Justice)	\$ 330,625	\$ 9.20	\$330,625	\$ 9.00
INSTRUCTION		\$ 171,439,946	\$ 4,770.97	\$ 186,138,069	\$ 5,069.40
21	Instructional Leadership	\$ 2,372,727	\$ 66.03	\$ 2,481,930	\$ 67.59
23	School Leadership	\$ 15,983,862	\$ 444.81	\$ 16,983,201	\$ 462.53
31	Guidance & Counseling	\$ 10,661,738	\$ 296.70	\$ 11,822,758	\$ 321.99
32	Social Work/Truancy	\$ 932,920	\$ 25.96	\$ 936,340	\$ 25.50
33	Health Services	\$ 2,156,375	\$ 60.01	\$ 2,467,780	\$ 67.21
36	CoCurricular/Extracurricular	\$ 7,793,477	\$ 216.88	\$ 8,088,141	\$ 220.28
INSTRUCTIONAL SUPPORT		\$ 39,901,099	\$ 1,110.40	\$ 42,780,150	\$ 1,165.10
41	General Administration	\$ 5,814,382	\$ 161.81	\$ 5,828,749	\$ 158.74
CENTRAL ADMINISTRATION		\$ 5,814,382	\$ 161.81	\$ 5,828,749	\$ 158.74
34	Student Transportation	\$ 8,592,654	\$ 239.12	\$ 8,817,639	\$ 240.14
35	Food Services	\$ 533,271	\$ 14.84	\$ 3,900	\$ 0.11
51	Plant Maintenance & Operations	\$ 31,582,156	\$ 878.89	\$ 37,298,409	\$ 1,015.81
52	Security & Monitoring	\$ 1,498,880	\$ 41.71	\$ 1,357,558	\$ 36.97
53	Data Processing Services	\$ 8,009,807	\$ 222.90	\$ 8,328,603	\$ 226.83
DISTRICT OPERATIONS		\$ 50,216,768	\$ 1,397.47	\$ 55,806,109	\$ 1,519.86
61	Community Services	\$ 1,830,088	\$ 50.93	\$ 1,783,163	\$ 48.56
91	Chapter 41	\$ -	\$ -	\$ -	\$ -
81	Facility Construction	\$ -	\$ -	\$ -	\$ -
99	Other Governmental Charges	\$ 1,675,783	\$ 46.64	\$ 1,763,654	\$ 48.03
	Transfers Out	\$ 3,079,145	\$ 85.69	\$ -	\$ -
OTHER FUNCTIONS		\$ 6,585,016	\$ 183.25	\$ 3,546,817	\$ 96.60
TOTAL		\$ 273,957,211	\$ 7,623.90	\$ 294,099,894	\$ 8,009.69

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Food Service Fund (Fund 240)		Estimated 2014/2015 Final Budget	Estimated 2014/2015 Final Budget Per Student	Proposed 2015/2016 Budget	Proposed 2015/2016 Budget Per Student
Function	Description				
35	Food Services	\$ 13,087,156	\$ 364.20	\$ 13,140,453	\$ 357.87
FOOD SERVICE TOTAL		\$ 13,087,156	\$ 364.20	\$ 13,140,453	\$ 357.87

Debt Service Fund (Fund 599)		Estimated 2014/2015 Final Budget	Estimated 2014/2015 Final Budget Per Student	Proposed 2015/2016 Budget	Proposed 2015/2016 Budget
Function	Description				
71	Debt Service	\$ 76,110,261	\$ 2,118.06	\$ 82,986,282	\$ 2,260.10
DEBT SERVICE TOTAL		\$ 76,110,261	\$ 2,118.06	\$ 82,986,282	\$ 2,260.10

Fund 199

Notes:

The 14/15 estimated expenditures are based on the 3rd Quarterly Budget Amendment.
The 14/15 per student cost is calculated using PEIMs average daily membership (ADM), pre-k adjusted, of
The 15/16 per student cost is calculated using projected average daily membership (ADM), pre-k adjusted, of
The 15/16 proposed budget includes \$300K for new/replacement Technology equipment.
The 14/15 Function 51 expenditures include an amendment for the approved 2014 Major Maintenance Plan projects
The 15/16 Chapter 41 payment, if any, will be taken as a reduction to 15/16 state aid.
The 15/16 Debt Service Function 71 expenditure includes an overlevy.

35,934.00

36,718