

**Leander Independent School District
Comparison of the Proposed 2018/2019 Budget
to the Estimated Final 2017/2018 Budget
General Fund, Food Service Fund, Debt Service Fund**

General Fund		Estimated 2017/2018 Final Budget	Estimated 2017/2018 Final Budget Per Student	Proposed 2018/2019 Budget	Proposed 2018/2019 Budget Per Student
Function	Description				
11	Instruction	\$ 191,691,076	\$ 4,944.57	\$ 202,748,987	\$ 5,099.96
12	Instructional Resources/Media	\$ 3,529,092	\$ 91.03	\$ 3,663,128	\$ 92.14
13	Curriculum/Staff Development	\$ 7,987,024	\$ 206.02	\$ 7,894,645	\$ 198.58
95	JJAEP (Juvenile Justice)	\$ 330,625	\$ 8.53	\$ 300,625	\$ 7.56
INSTRUCTION		\$ 203,537,817	\$ 5,250.15	\$ 214,607,385	\$ 5,398.25
21	Instructional Leadership	\$ 3,778,501	\$ 97.46	\$ 3,639,982	\$ 91.56
23	School Leadership	\$ 17,707,143	\$ 456.75	\$ 19,143,515	\$ 481.54
31	Guidance & Counseling	\$ 14,160,527	\$ 365.26	\$ 16,716,305	\$ 420.48
32	Social Work/Truancy	\$ 1,253,041	\$ 32.32	\$ 1,290,394	\$ 32.46
33	Health Services	\$ 2,751,502	\$ 70.97	\$ 3,167,344	\$ 79.67
36	CoCurricular/Extracurricular	\$ 10,065,249	\$ 259.63	\$ 10,689,465	\$ 268.88
INSTRUCTIONAL SUPPORT		\$ 49,715,963	\$ 1,282.40	\$ 54,647,005	\$ 1,374.59
41	General Administration	\$ 7,201,652	\$ 185.76	\$ 7,670,078	\$ 192.93
CENTRAL ADMINISTRATION		\$ 7,201,652	\$ 185.76	\$ 7,670,078	\$ 192.93
34	Student Transportation	\$ 11,563,744	\$ 298.28	\$ 10,448,446	\$ 262.82
35	Food Services	\$ 1,120,717	\$ 28.91	\$ 5,995	\$ 0.15
51	Plant Maintenance & Operations	\$ 37,199,318	\$ 959.54	\$ 43,409,399	\$ 1,091.92
52	Security & Monitoring	\$ 1,827,218	\$ 47.13	\$ 1,630,617	\$ 41.02
53	Data Processing Services	\$ 12,785,043	\$ 329.78	\$ 8,469,239	\$ 213.04
DISTRICT OPERATIONS		\$ 64,496,040	\$ 1,663.64	\$ 63,963,696	\$ 1,608.95
61	Community Services	\$ 1,833,118	\$ 47.28	\$ 1,875,476	\$ 47.18
81	Facility Construction	\$ 2,285,844	\$ 58.96	\$ -	\$ -
91	Chapter 41/Recapture	\$ -	\$ -	\$ -	\$ -
99	Other Governmental Charges	\$ 1,944,429	\$ 50.16	\$ 2,041,650	\$ 51.36
	Transfers Out	\$ 5,360,000	\$ 138.26	\$ 110,000	\$ 2.77
OTHER FUNCTIONS		\$ 11,423,391	\$ 294.66	\$ 4,027,126	\$ 101.30
GENERAL FUND TOTAL		\$ 336,374,863	\$ 8,676.61	\$ 344,915,290	\$ 8,676.02
*Object Code 6491-Statutorily Required Public Notice (This is for reference only, pursuant to Senate Bill (SB) 622)		\$ 9,072		\$ 10,600	

Food Service Fund		Estimated 2017/2018 Final Budget	Estimated 2017/2018 Final Budget Per Student	Proposed 2018/2019 Budget	Proposed 2018/2019 Budget Per Student
Function	Description				
35	Food Services	\$ 13,746,197	\$ 354.58	\$ 13,927,226	\$ 350.33
FOOD SERVICE TOTAL		\$ 13,746,197	\$ 354.58	\$ 13,927,226	\$ 350.33

Debt Service Fund		Estimated 2017/2018 Final Budget	Estimated 2017/2018 Final Budget Per Student	Proposed 2018/2019 Budget	Proposed 2018/2019 Budget Per Student
Function	Description				
71	Debt Service	\$ 105,354,896	\$ 2,717.57	\$ 118,218,551	\$ 2,973.68
DEBT SERVICE TOTAL		\$ 105,354,896	\$ 2,717.57	\$ 118,218,551	\$ 2,973.68