

**LEANDER INDEPENDENT  
SCHOOL DISTRICT**

**ADOPTED 2018/19 BUDGET**

**August 23, 2018**

**LEANDER I.S.D.  
2018/19  
ADOPTED BUDGET  
SUMMARY**

<u>FUND</u>	<u>REVENUE</u>	<u>APPROPRIATIONS</u>	<u>ESTIMATED CHANGE IN FUND BALANCE</u>
General Funds	\$ 330,798,448	\$ 344,915,290	\$ (14,116,842)
Food Service	\$ 14,171,956	\$ 13,927,226	\$ 244,730
Debt Service	\$ 118,218,551	\$ 118,218,551	\$ -
<b>TOTAL BUDGET</b>	<b>\$ 463,188,955</b>	<b>\$ 477,061,067</b>	

**LEANDER I.S.D.  
2018/19  
ADOPTED BUDGET  
REVENUE**

**ADOPTED  
BUDGET  
2018/19**

**FUND 19X - GENERAL OPERATING FUND**

TOTAL 5700 REV. - LOCAL & INTERMEDIATE	\$	263,004,977
TOTAL 5800 REV. - STATE PROGRAM REVENUES	\$	62,873,471
TOTAL 5900 - FEDERAL REVENUE	\$	4,900,000
TOTAL 7900 - OTHER RESOURCES/NON-OPERATING REVENUE (SALE OF REAL AND PERSONAL PROPERTY)	\$	20,000
<b>GENERAL OPERATING FUND</b>		
<b>TOTAL FUND 19X</b>	<b>\$</b>	<b>330,798,448</b>

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**FUND 240 - FOOD SERVICE FUND**

TOTAL 5700 - REV. - LOCAL & INTERMEDIATE	\$	8,806,576
TOTAL 5800 - STATE PROGRAM REV.	\$	69,199
TOTAL 5900 - FEDERAL RECEIPTS	\$	5,296,181
<b>FOOD SERVICE FUND</b>		
<b>TOTAL FUND 240</b>	<b>\$</b>	<b>14,171,956</b>

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**FUND 599 - DEBT SERVICE FUND**

TOTAL 5700 REV. - LOCAL & INTERMEDIATE	\$	116,703,167
TOTAL 5800 - STATE PROGRAM REV.	\$	1,515,384
<b>DEBT SERVICE FUND</b>		
<b>TOTAL FUND 599</b>	<b>\$</b>	<b>118,218,551</b>

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**SUMMARY OF REVENUE**

GENERAL OPERATING FUND	\$	330,798,448
FOOD SERVICE FUND	\$	14,171,956
DEBT SERVICE FUND	\$	118,218,551
<b>TOTAL - SUMMARY OF REVENUE</b>	<b>\$</b>	<b>463,188,955</b>

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**LEANDER I.S.D.  
2018/19  
ADOPTED BUDGET  
APPROPRIATIONS**

	<b>ADOPTED BUDGET 2018/19</b>
<b>GENERAL FUND</b>	
<b>FUND 19X - GENERAL OPERATING FUND</b>	
FUNCTION 11 - INSTRUCTION	\$ 202,748,987
FUNCTION 12 - INSTRUCTIONAL RESOURCES AND MEDIA SERVICES	\$ 3,663,128
FUNCTION 13 - CURRICULUM AND STAFF DEVELOPMENT	\$ 7,894,645
FUNCTION 21 - INSTRUCTIONAL LEADERSHIP	\$ 3,639,982
FUNCTION 23 - SCHOOL LEADERSHIP	\$ 19,143,515
FUNCTION 31 - GUIDANCE, COUNSELING AND EVALUATION SERVICES	\$ 16,716,305
FUNCTION 32 - SOCIAL WORK/TRUANCY	\$ 1,290,394
FUNCTION 33 - HEALTH SERVICES	\$ 3,167,344
FUNCTION 34 - TRANSPORTATION	\$ 10,448,446
FUNCTION 35 - FOOD SERVICE	\$ 5,995
FUNCTION 36 - COCURRICULAR/EXTRACURRICULAR ACTIVITIES	\$ 10,689,465
FUNCTION 41 - GENERAL ADMINISTRATION	\$ 7,670,078
FUNCTION 51 - PLANT MAINTENANCE/OPERATIONS	\$ 43,409,399
FUNCTION 52- SECURITY AND MONITORING	\$ 1,630,617
FUNCTION 53 - DATA PROCESSING	\$ 8,469,239
FUNCTION 61 - COMMUNITY SERVICES	\$ 1,875,476
FUNCTION 71 - DEBT SERVICE	\$ -
FUNCTION 81 - FACILITY CONSTRUCTION	\$ -
FUNCTION 95 - JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM	\$ 300,625
FUNCTION 99 - INTERGOVERNMENTAL CHARGES (TAX APPRAISAL & COLLECTIONS)	\$ 2,041,650
FUNCTION 00 - TRANSFERS OUT	\$ 110,000
<b>GENERAL OPERATING FUND</b>	<b>TOTAL FUND 19X</b>
	<b>\$ 344,915,290</b>
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<b>FUND 240 - FOOD SERVICE FUND</b>	
FUNCTION 35 - FOOD SERVICE	\$ 13,927,226
<b>FOOD SERVICE FUND</b>	<b>TOTAL FUND 240</b>
	<b>\$ 13,927,226</b>
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<b>FUND 599 - DEBT SERVICE FUND</b>	
FUNCTION 71 - DEBT SERVICE	\$118,218,551
<b>DEBT SERVICE FUND</b>	<b>TOTAL FUND 599</b>
	<b>\$ 118,218,551</b>
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<b>SUMMARY OF APPROPRIATIONS</b>	
GENERAL OPERATING FUND	\$ 344,915,290
FOOD SERVICE FUND	\$ 13,927,226
DEBT SERVICE FUND	\$ 118,218,551
<b>TOTAL - SUMMARY OF APPROPRIATIONS</b>	<b>\$ 477,061,067</b>
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