

**Leander Independent School District  
Comparison of the Proposed 2014/2015 Budget  
to the Estimated Final 2013/2014 Budget  
General Fund, Food Service Fund, Debt Service Fund**

Function	Description	Estimated 2013/2014 Final Budget	Estimated 2013/2014 Final Budget Per Student	Proposed 2014/2015 Budget	Proposed 2014/2015 Budget Per Student
11	Instruction	\$ 151,077,023	\$ 4,305.44	\$158,238,039	\$ 4,356.77
12	Instructional Resources/Media	\$ 2,976,436	\$ 84.82	\$3,007,537	\$ 82.81
13	Curriculum/Staff Development	\$ 6,657,942	\$ 189.74	\$7,296,216	\$ 200.89
95	JJAEP (Juvenile Justice)	\$ 193,411	\$ 5.51	\$330,625	\$ 9.10
<b>INSTRUCTION</b>		<b>\$ 160,904,812</b>	<b>\$ 4,585.51</b>	<b>\$ 168,872,417</b>	<b>\$ 4,649.57</b>
21	Instructional Leadership	\$ 1,988,036	\$ 56.66	\$ 2,292,997	\$ 63.13
23	School Leadership	\$ 14,194,886	\$ 404.53	\$ 15,419,495	\$ 424.55
31	Guidance & Counseling	\$ 10,308,114	\$ 293.76	\$ 10,222,898	\$ 281.47
32	Social Work/Truancy	\$ 1,453,988	\$ 41.44	\$ 738,870	\$ 20.34
33	Health Services	\$ 1,936,902	\$ 55.20	\$ 2,087,416	\$ 57.47
36	CoCurricular/Extracurricular	\$ 7,279,090	\$ 207.44	\$ 7,489,770	\$ 206.22
<b>INSTRUCTIONAL SUPPORT</b>		<b>\$ 37,161,016</b>	<b>\$ 1,059.03</b>	<b>\$ 38,251,446</b>	<b>\$ 1,053.18</b>
41	General Administration	\$ 4,848,471	\$ 138.17	\$ 5,571,423	\$ 153.40
<b>CENTRAL ADMINISTRATION</b>		<b>\$ 4,848,471</b>	<b>\$ 138.17</b>	<b>\$ 5,571,423</b>	<b>\$ 153.40</b>
34	Student Transportation	\$ 10,334,087	\$ 294.50	\$ 8,208,644	\$ 226.01
35	Food Services (Fund 240)	\$ 12,301,263	\$ 350.57	\$ 13,087,156	\$ 360.33
51	Plant Maintenance & Operations	\$ 25,368,315	\$ 722.95	\$ 26,516,514	\$ 730.08
52	Security & Monitoring	\$ 1,132,286	\$ 32.27	\$ 1,474,639	\$ 40.60
53	Data Processing Services	\$ 6,768,163	\$ 192.88	\$ 6,244,936	\$ 171.94
<b>DISTRICT OPERATIONS</b>		<b>\$ 55,904,114</b>	<b>\$ 1,593.17</b>	<b>\$ 55,531,889</b>	<b>\$ 1,528.96</b>
71	Debt Service (Fund 599)	\$ 69,305,824	\$ 1,975.10	\$ 73,135,400	\$ 2,013.64
<b>DEBT SERVICE</b>		<b>\$ 69,305,824</b>	<b>\$ 1,975.10</b>	<b>\$ 73,135,400</b>	<b>\$ 2,013.64</b>
61	Community Services	\$ 1,732,772	\$ 49.38	\$ 1,720,567	\$ 47.37
91	Chapter 41	\$ 175,932	\$ 5.01	\$ -	\$ -
81	Facility Construction	\$ -	\$ -	\$ -	\$ -
99	Other Governmental Charges	\$ 1,419,240	\$ 40.45	\$ 1,675,783	\$ 46.14
	Transfers Out	\$ 3,890,390	\$ 110.87	\$ -	\$ -
<b>OTHER FUNCTIONS</b>		<b>\$ 7,218,334</b>	<b>\$ 205.71</b>	<b>\$ 3,396,350</b>	<b>\$ 93.51</b>
<b>TOTAL</b>		<b>\$ 335,342,571</b>	<b>\$ 9,556.69</b>	<b>\$ 344,758,925</b>	<b>\$ 9,492.26</b>

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Notes:

The estimated 13/14 expenditures are based on actual data as of 8/12/14, projected to 8/31/14.

The 13/14 per student cost is calculated using the actual average daily membership (ADM) of: 35,089.82

The 14/15 per student cost is calculated using projected average daily membership (ADM) of: 36,320

The 13/14 est. final transportation budget includes 11 bus purchases; there are no bus purchases in the 14/15 proposed budget.

The 14/15 proposed budget includes \$533K for new/replacement Technology equipment.

The 13/14 Function 51 expenditures include an amendment for the approved 2013 Major Maintenance Plan projects.

The 14/15 Chapter 41 payment, estimated at \$166,000 will be taken as a reduction to 14/15 state aid.

The 13/14 Function 71 expenditure includes \$4,000,000 and \$220,059.32 (TCPSF distributed funds) in excess of minimum debt requirement.