

**Leander Independent School District
Comparison of the Proposed 2011/2012 Budget
to the Estimated Final 2010/2011 Budget
General Fund, Food Service Fund, Debt Service Fund**

Function	Description	Estimated 2010/2011 Final Budget	Estimated 2010/2011 Final Budget Per Student	Proposed 2011/2012 Budget	Proposed 2011/2012 Budget Per Student
11	Instruction	\$ 140,357,084	\$ 4,417.36	\$ 138,173,068	\$ 4,146.85
12	Instructional Resources/Media	\$ 4,408,691	\$ 138.75	\$ 3,553,265	\$ 106.64
13	Curriculum/Staff Development	\$ 5,747,596	\$ 180.89	\$ 5,618,383	\$ 168.62
95	JJAEP (Juvenile Justice)	\$ 232,625	\$ 7.32	\$ 330,625	\$ 9.92
INSTRUCTION		\$ 150,745,996	\$ 4,744.32	\$ 147,675,341	\$ 4,432.03
21	Instructional Leadership	\$ 1,759,127	\$ 55.36	\$ 1,948,745	\$ 58.49
23	School Leadership	\$ 13,061,814	\$ 411.08	\$ 12,721,523	\$ 381.80
31	Guidance & Counseling	\$ 9,908,669	\$ 311.85	\$ 9,612,645	\$ 288.49
32	Social Work/Truancy	\$ 500,940	\$ 15.77	\$ 472,779	\$ 14.19
33	Health Services	\$ 1,868,798	\$ 58.82	\$ 1,642,782	\$ 49.30
36	CoCurricular/Extracurricular	\$ 7,013,204	\$ 220.72	\$ 6,244,032	\$ 187.40
INSTRUCTIONAL SUPPORT		\$ 34,112,552	\$ 1,073.60	\$ 32,642,506	\$ 979.67
41	General Administration	\$ 5,136,855	\$ 161.67	\$ 4,559,948	\$ 136.85
CENTRAL ADMINISTRATION		\$ 5,136,855	\$ 161.67	\$ 4,559,948	\$ 136.85
34	Student Transportation	\$ 11,441,242	\$ 360.08	\$ 7,454,492	\$ 223.72
35	Food Services (Fund 240)	\$ 10,963,132	\$ 345.03	\$ 12,307,883	\$ 369.38
51	Plant Maintenance & Operations	\$ 27,444,233	\$ 863.73	\$ 23,274,579	\$ 698.52
52	Security & Monitoring	\$ 1,512,769	\$ 47.61	\$ 1,111,425	\$ 33.36
53	Data Processing Services	\$ 7,227,675	\$ 227.47	\$ 5,583,267	\$ 167.57
DISTRICT OPERATIONS		\$ 58,589,051	\$ 1,843.93	\$ 49,731,645	\$ 1,492.55
71	Debt Service (Fund 599)	\$ 56,828,366	\$ 1,788.52	\$ 57,855,809	\$ 1,736.37
DEBT SERVICE		\$ 56,828,366	\$ 1,788.52	\$ 57,855,809	\$ 1,736.37
61	Community Services	\$ 1,739,659	\$ 54.75	\$ 1,069,268	\$ 32.09
91	Chapter 41	\$ 205,000	\$ 6.45	\$ -	\$ -
81	Facility Construction	\$ -	\$ -	\$ -	\$ -
99	Other Governmental Charges	\$ 1,345,000	\$ 42.33	\$ 1,310,000	\$ 39.32
	Transfers Out	\$ 3,886,323	\$ 122.31	\$ -	\$ -
OTHER FUNCTIONS		\$ 7,175,982	\$ 225.84	\$ 2,379,268	\$ 71.41
TOTAL		\$ 312,588,802	\$ 9,837.88	\$ 294,844,518	\$ 8,848.88

Notes: The estimated 10/11 expenditures are based on actual data as of 7/31/11, projected to 8/31/11. The 10/11 est. final transportation budget includes \$3.5m in bus purchases; there are no bus purchases in the 11/12 proposed budget. The per student cost is calculated using the actual 10/11 average daily membership (ADM) of 31,774 and projected 11/12 ADM of 33,320. The 10/11 Function 51 expenditures include an amendment for the approved 2010 Major Maintenance Plan projects. The Chapter 41 payment, estimated at \$118,000 will be taken as a reduction to 11/12 state aid.

Effective with the 09/10 fiscal year, the state "closed" Fund 428 [HS Allotment] and directed schools to account for this in Fund 199 [General Fund]. Most of our former Fund 428 appropriations moved to the ARRA State Fiscal Stabilization Fund temporary fund [Fund 266]. In fiscal year 2011-12, Fund 266 will close and all appropriations will move to the General Fund.

The district received \$914,589 in 10/11 from the state technology aid (fund 411). This fund has been closed by the state and merged into textbook funds, now entitled Instructional Material Allotment.

The Food Service Fund will pay its prorated portion of utilities and trash removal in fiscal year 2011/12.