

**LEANDER INDEPENDENT
SCHOOL DISTRICT**

ADOPTED 2013-2014 BUDGET

August 29, 2013

**LEANDER I.S.D.
2013-14
ADOPTED BUDGET
SUMMARY**

<u>FUND</u>		<u>REVENUE</u>		<u>APPROPRIATIONS</u>
General Funds	\$	237,399,397 *	\$	247,399,397
Food Service	\$	13,607,529 **	\$	13,253,974
Debt Service	\$	66,852,732	\$	66,852,732
TOTAL BUDGET	\$	317,859,658	\$	327,506,103

* authorized application of \$10,000,000 from General Fund Balance will supplement the General Operating budget revenue

** estimated food service revenues exceed appropriations by \$353,555

**LEANDER I.S.D.
2013-2014
ADOPTED BUDGET
REVENUE**

**ADOPTED
BUDGET
2013-14**

FUND 199 - GENERAL OPERATING

TOTAL 5700 REV. - LOCAL & INTERMEDIATE	\$	149,068,766
TOTAL 5800 REV. - STATE PROGRAM REVENUES	\$	86,879,631
TOTAL 5900 - FEDERAL REVENUE	\$	1,436,000
TOTAL 7900 - OTHER RESOURCES/NON-OPERATING REVENUE (SALE OF REAL AND PERSONAL PROPERTY)	\$	15,000
GENERAL OPERATING FUND		
TOTAL FUND 199	\$	237,399,397

FUND 240 - FOOD SERVICE

TOTAL 5700 - REV. - LOCAL & INTERMEDIATE	\$	8,425,387
TOTAL 5800 - STATE PROGRAM REV.	\$	77,000
TOTAL 5900 - FEDERAL RECEIPTS	\$	5,105,142
FOOD SERVICE FUND		
TOTAL FUND 240	\$	13,607,529

FUND 599 - DEBT SERVICE FUND

TOTAL 5700 REV. - LOCAL & INTERMEDIATE	\$	66,852,732
TOTAL 5800 - STATE PROGRAM REV.	\$	-
DEBT SERVICE FUND		
TOTAL FUND 599	\$	66,852,732

SUMMARY OF REVENUE

GENERAL FUND	\$	237,399,397
FOOD SERVICE	\$	13,607,529
DEBT SERVICE FUND	\$	66,852,732
TOTAL - SUMMARY OF REVENUE	\$	317,859,658

**LEANDER I.S.D.
2013-2014
ADOPTED BUDGET
APPROPRIATIONS**

**ADOPTED
BUDGET
2013-14**

GENERAL FUNDS

FUND 199 - GENERAL OPERATING

FUNCTION 11 - INSTRUCTION		\$ 149,778,970
FUNCTION 12 - INSTRUCTIONAL RESOURCES AND MEDIA SERVICES		\$ 2,877,270
FUNCTION 13 - CURRICULUM AND STAFF DEVELOPMENT		\$ 6,806,374
FUNCTION 21 - INSTRUCTIONAL LEADERSHIP		\$ 1,883,418
FUNCTION 23 - SCHOOL LEADERSHIP		\$ 14,043,286
FUNCTION 31 - GUIDANCE, COUNSELING AND EVALUATION SERVICES		\$ 10,155,407
FUNCTION 32 - SOCIAL WORK/TRUANCY		\$ 787,564
FUNCTION 33 - HEALTH SERVICES		\$ 1,955,574
FUNCTION 34 - TRANSPORTATION		\$ 9,527,127
FUNCTION 35 - FOOD SERVICE		\$ -
FUNCTION 36 - COCURRICULAR/EXTRACURRICULAR ACTIVITIES		\$ 7,297,412
FUNCTION 41 - GENERAL ADMINISTRATION		\$ 4,985,456
FUNCTION 51 - PLANT MAINTENANCE/OPERATIONS		\$ 25,224,214
FUNCTION 52- SECURITY AND MONITORING		\$ 1,362,893
FUNCTION 53 - DATA PROCESSING		\$ 7,306,113
FUNCTION 61 - COMMUNITY SERVICES		\$ 1,672,964
FUNCTION 71 - DEBT SERVICE		\$ -
FUNCTION 81 - FACILITY CONSTRUCTION		\$ -
FUNCTION 95 - JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM		\$ 330,625
FUNCTION 99 -INTERGOVERNMENTAL CHARGES (TAX APPRAISAL & COLLECTIONS)		\$ 1,404,730
GENERAL OPERATING FUND	TOTAL FUND 199	\$ 247,399,397

FUND 240 - FOOD SERVICE

FUNCTION 35 - FOOD SERVICE		\$ 13,253,974
FOOD SERVICE FUND	TOTAL FUND 240	\$ 13,253,974

FUND 599 - DEBT SERVICE FUND

FUNCTION 71 - DEBT SERVICE		\$ 66,852,732
DEBT SERVICE FUND	TOTAL FUND 599	\$ 66,852,732

SUMMARY OF APPROPRIATIONS

GENERAL FUNDS*		\$ 247,399,397
FOOD SERVICE		\$ 13,253,974
DEBT SERVICE FUND		\$ 66,852,732
TOTAL - SUMMARY OF APPROPRIATIONS		\$ 327,506,103