

**Leander Independent School District
Comparison of the Proposed 2012/2013 Budget
to the Estimated Final 2011/2012 Budget
General Fund, Food Service Fund, Debt Service Fund**

Function	Description	Estimated 2011/2012 Final Budget	Estimated 2011/2012 Final Budget Per Student	Proposed 2012/2013 Budget	Proposed 2012/2013 Budget Per Student
11	Instruction	\$ 134,846,448	\$ 4,104.37	\$ 143,363,294	\$ 4,173.73
12	Instructional Resources/Media	\$ 3,540,009	\$ 107.75	\$ 3,365,832	\$ 97.99
13	Curriculum/Staff Development	\$ 5,675,537	\$ 172.75	\$ 6,920,969	\$ 201.49
95	JJAEP (Juvenile Justice)	\$ 230,625	\$ 7.02	\$ 330,625	\$ 9.63
INSTRUCTION		\$ 144,292,619	\$ 4,391.89	\$ 153,980,720	\$ 4,482.84
21	Instructional Leadership	\$ 1,805,814	\$ 54.96	\$ 1,796,950	\$ 52.31
23	School Leadership	\$ 13,393,461	\$ 407.66	\$ 13,792,732	\$ 401.55
31	Guidance & Counseling	\$ 9,597,284	\$ 292.12	\$ 9,924,748	\$ 288.94
32	Social Work/Truancy	\$ 762,603	\$ 23.21	\$ 796,818	\$ 23.20
33	Health Services	\$ 1,946,962	\$ 59.26	\$ 1,834,012	\$ 53.39
36	CoCurricular/Extracurricular	\$ 7,429,548	\$ 226.14	\$ 7,141,218	\$ 207.90
INSTRUCTIONAL SUPPORT		\$ 34,935,672	\$ 1,063.35	\$ 35,286,478	\$ 1,027.29
41	General Administration	\$ 5,024,959	\$ 152.95	\$ 4,801,242	\$ 139.78
CENTRAL ADMINISTRATION		\$ 5,024,959	\$ 152.95	\$ 4,801,242	\$ 139.78
34	Student Transportation	\$ 9,101,208	\$ 277.02	\$ 8,508,790	\$ 247.72
35	Food Services (Fund 240)	\$ 12,307,883	\$ 374.62	\$ 11,601,951	\$ 337.77
51	Plant Maintenance & Operations	\$ 24,611,597	\$ 749.11	\$ 24,663,796	\$ 718.04
52	Security & Monitoring	\$ 1,167,345	\$ 35.53	\$ 1,407,571	\$ 40.98
53	Data Processing Services	\$ 6,850,856	\$ 208.52	\$ 5,863,108	\$ 170.69
DISTRICT OPERATIONS		\$ 54,038,889	\$ 1,644.80	\$ 52,045,216	\$ 1,515.20
71	Debt Service (Fund 599)	\$ 57,532,781	\$ 1,751.15	\$ 61,459,933	\$ 1,789.28
DEBT SERVICE		\$ 57,532,781	\$ 1,751.15	\$ 61,459,933	\$ 1,789.28
61	Community Services	\$ 1,947,702	\$ 59.28	\$ 1,856,090	\$ 54.04
91	Chapter 41	\$ 200,000	\$ 6.09	\$ 89,404	\$ 2.60
81	Facility Construction	\$ -	\$ -	\$ -	\$ -
99	Other Governmental Charges	\$ 1,320,318	\$ 40.19	\$ 1,355,850	\$ 39.47
	Transfers Out	\$ 3,605,345	\$ 109.74	\$ -	\$ -
OTHER FUNCTIONS		\$ 7,073,365	\$ 215.30	\$ 3,301,344	\$ 96.11
TOTAL		\$ 302,898,285	\$ 9,219.44	\$ 310,874,933	\$ 9,050.50

Notes: The estimated 11/12 expenditures are based on actual data as of 7/31/12, projected to 8/31/12.
The 11/12 est. final transportation budget includes 5 bus purchases; there are no bus purchases in the 12/13 proposed budget.
The per student cost is calculated using the actual 11/12 average daily membership (ADM) of 33,854 and projected 12/13 ADM of 34,349. The 11/12 Function 51 expenditures include an amendment for the approved 2011 Major Maintenance Plan projects.
The Chapter 41 payment, estimated at \$90,000 will be taken as a reduction to 12/13 state aid.

The Food Service Fund will pay its prorated portion of utilities fiscal year 2012/13.