

**Leander Independent School District  
Comparison of the Proposed 2016/2017 Budget  
to the Estimated Final 2015/2016 Budget  
General Fund, Food Service Fund, Debt Service Fund**

<b>General Fund (Fund 19X)</b>		<b>Estimated 2015/2016 Final Budget</b>	<b>Estimated 2015/2016 Final Budget Per Student</b>	<b>Proposed 2016/2017 Budget</b>	<b>Proposed 2016/2017 Budget Per Student</b>
<b>Function</b>	<b>Description</b>				
11	Instruction	\$ 171,375,244	\$ 4,644.06	\$ 185,181,202	\$ 4,874.99
12	Instructional Resources/Media	\$ 3,350,745	\$ 90.80	\$ 3,393,021	\$ 89.32
13	Curriculum/Staff Development	\$ 8,344,830	\$ 226.13	\$ 7,837,520	\$ 206.33
95	JJAEP (Juvenile Justice)	\$ 330,625	\$ 8.96	\$ 330,625	\$ 8.70
<b>INSTRUCTION</b>		<b>\$ 183,401,444</b>	<b>\$ 4,969.96</b>	<b>\$ 196,742,368</b>	<b>\$ 5,179.34</b>
21	Instructional Leadership	\$ 2,496,002	\$ 67.64	\$ 3,002,585	\$ 79.04
23	School Leadership	\$ 16,830,896	\$ 456.10	\$ 17,309,990	\$ 455.69
31	Guidance & Counseling	\$ 11,757,534	\$ 318.62	\$ 12,876,922	\$ 338.99
32	Social Work/Truancy	\$ 997,501	\$ 27.03	\$ 1,215,464	\$ 32.00
33	Health Services	\$ 2,488,424	\$ 67.43	\$ 2,689,431	\$ 70.80
36	CoCurricular/Extracurricular	\$ 8,311,836	\$ 225.24	\$ 9,536,038	\$ 251.04
<b>INSTRUCTIONAL SUPPORT</b>		<b>\$ 42,882,193</b>	<b>\$ 1,162.06</b>	<b>\$ 46,630,430</b>	<b>\$ 1,227.57</b>
41	General Administration	\$ 5,864,661	\$ 158.93	\$ 6,419,071	\$ 168.99
<b>CENTRAL ADMINISTRATION</b>		<b>\$ 5,864,661</b>	<b>\$ 158.93</b>	<b>\$ 6,419,071</b>	<b>\$ 168.99</b>
34	Student Transportation	\$ 10,100,418	\$ 273.71	\$ 9,332,243	\$ 245.68
35	Food Services	\$ 1,262,978	\$ 34.23	\$ -	\$ -
51	Plant Maintenance & Operations	\$ 34,721,757	\$ 940.92	\$ 34,369,223	\$ 904.79
52	Security & Monitoring	\$ 2,208,713	\$ 59.85	\$ 1,600,342	\$ 42.13
53	Data Processing Services	\$ 10,371,330	\$ 281.05	\$ 14,773,750	\$ 388.93
<b>DISTRICT OPERATIONS</b>		<b>\$ 58,665,196</b>	<b>\$ 1,589.76</b>	<b>\$ 60,075,558</b>	<b>\$ 1,581.52</b>
61	Community Services	\$ 1,854,165	\$ 50.25	\$ 1,900,214	\$ 50.02
91	Chapter 41	\$ -	\$ -	\$ -	\$ -
81	Facility Construction	\$ 1,200	\$ 0.03	\$ -	\$ -
99	Other Governmental Charges	\$ 1,763,654	\$ 47.79	\$ 1,851,837	\$ 48.75
	Transfers Out	\$ 3,153,930	\$ 85.47	\$ 50,000	\$ 1.32
<b>OTHER FUNCTIONS</b>		<b>\$ 6,772,949</b>	<b>\$ 183.54</b>	<b>\$ 3,802,051</b>	<b>\$ 100.09</b>
<b>TOTAL</b>		<b>\$ 297,586,443</b>	<b>\$ 8,064.24</b>	<b>\$ 313,669,478</b>	<b>\$ 8,257.50</b>

<b>Food Service Fund (Fund 240)</b>		<b>Estimated 2015/2016 Final Budget</b>	<b>Estimated 2015/2016 Final Budget Per Student</b>	<b>Proposed 2016/2017 Budget</b>	<b>Proposed 2016/2017 Budget Per Student</b>
<b>Function</b>	<b>Description</b>				
35	Food Services	\$ 13,147,254	\$ 356.27	\$ 13,091,098	\$ 344.63
<b>FOOD SERVICE TOTAL</b>		<b>\$ 13,147,254</b>	<b>\$ 356.27</b>	<b>\$ 13,091,098</b>	<b>\$ 344.63</b>

<b>Debt Service Fund (Fund 599)</b>		<b>Estimated 2015/2016 Final Budget</b>	<b>Estimated 2015/2016 Final Budget Per Student</b>	<b>Proposed 2016/2017 Budget</b>	<b>Proposed 2016/2017 Budget Per Student</b>
<b>Function</b>	<b>Description</b>				
71	Debt Service	\$ 88,374,070	\$ 2,394.83	\$ 95,493,743	\$ 2,513.92
<b>DEBT SERVICE TOTAL</b>		<b>\$ 88,374,070</b>	<b>\$ 2,394.83</b>	<b>\$ 95,493,743</b>	<b>\$ 2,513.92</b>

**Notes:**

The 15/16 estimated expenditures are based on the 3rd Quarterly Budget Amendment.  
The 15/16 per student cost is calculated using PEIMs average daily membership (ADM), pre-k adjusted, of  
The 16/17 per student cost is calculated using projected average daily membership (ADM), pre-k adjusted, of  
The 16/17 proposed budget includes approximately \$4,000,000 for new/replacement Technology equipment.  
The 16/17 Chapter 41 payment, if any, will be taken as a reduction to 16/17 state aid.  
The 16/17 Debt Service Function 71 expenditure includes an overlevy.

36,902
37,986