

**LEANDER INDEPENDENT
SCHOOL DISTRICT**

ADOPTED 2019/20 BUDGET

August 22, 2019

**LEANDER I.S.D.
2019/20
ADOPTED BUDGET
SUMMARY**

<u>FUND</u>	<u>REVENUE</u>	<u>APPROPRIATIONS</u>	<u>ESTIMATED CHANGE IN FUND BALANCE</u>
General Funds	\$ 359,459,285	\$ 366,651,724	\$ (7,192,439)
Food Service	\$ 14,527,286	\$ 14,293,811	\$ 233,475
Debt Service	\$ 128,027,345	\$ 128,027,345	\$ -
TOTAL BUDGET	\$ 502,013,916	\$ 508,972,880	

**LEANDER I.S.D.
2019/20
ADOPTED BUDGET
REVENUE**

**ADOPTED
BUDGET
2019/20**

FUND 19X - GENERAL OPERATING FUND

TOTAL 5700 REV. - LOCAL & INTERMEDIATE	\$	266,579,407
TOTAL 5800 REV. - STATE PROGRAM REVENUES	\$	88,489,878
TOTAL 5900 - FEDERAL REVENUE	\$	4,370,000
TOTAL 7900 - OTHER RESOURCES/NON-OPERATING REVENUE (SALE OF REAL AND PERSONAL PROPERTY)	\$	20,000
GENERAL OPERATING FUND		
TOTAL FUND 19X	\$	359,459,285

FUND 240 - FOOD SERVICE FUND

TOTAL 5700 - REV. - LOCAL & INTERMEDIATE	\$	8,894,103
TOTAL 5800 - STATE PROGRAM REV.	\$	69,199
TOTAL 5900 - FEDERAL RECEIPTS	\$	5,563,984
FOOD SERVICE FUND		
TOTAL FUND 240	\$	14,527,286

FUND 599 - DEBT SERVICE FUND

TOTAL 5700 REV. - LOCAL & INTERMEDIATE	\$	126,653,403
TOTAL 5800 - STATE PROGRAM REV.	\$	1,373,942
DEBT SERVICE FUND		
TOTAL FUND 599	\$	128,027,345

SUMMARY OF REVENUE

GENERAL OPERATING FUND	\$	359,459,285
FOOD SERVICE FUND	\$	14,527,286
DEBT SERVICE FUND	\$	128,027,345
TOTAL - SUMMARY OF REVENUE	\$	502,013,916

**LEANDER I.S.D.
2019/20
ADOPTED BUDGET
APPROPRIATIONS**

	ADOPTED BUDGET 2019/20
GENERAL FUND	
FUND 19X - GENERAL OPERATING FUND	
FUNCTION 11 - INSTRUCTION	\$ 219,185,382
FUNCTION 12 - INSTRUCTIONAL RESOURCES AND MEDIA SERVICES	\$ 3,919,114
FUNCTION 13 - CURRICULUM AND STAFF DEVELOPMENT	\$ 7,999,640
FUNCTION 21 - INSTRUCTIONAL LEADERSHIP	\$ 3,950,002
FUNCTION 23 - SCHOOL LEADERSHIP	\$ 20,278,903
FUNCTION 31 - GUIDANCE, COUNSELING AND EVALUATION SERVICES	\$ 17,726,897
FUNCTION 32 - SOCIAL WORK/TRUANCY	\$ 1,316,078
FUNCTION 33 - HEALTH SERVICES	\$ 3,434,890
FUNCTION 34 - TRANSPORTATION	\$ 11,609,500
FUNCTION 35 - FOOD SERVICE	\$ -
FUNCTION 36 - COCURRICULAR/EXTRACURRICULAR ACTIVITIES	\$ 11,471,788
FUNCTION 41 - GENERAL ADMINISTRATION	\$ 7,606,086
FUNCTION 51 - PLANT MAINTENANCE/OPERATIONS	\$ 35,766,525
FUNCTION 52- SECURITY AND MONITORING	\$ 4,805,992
FUNCTION 53 - DATA PROCESSING	\$ 7,498,825
FUNCTION 61 - COMMUNITY SERVICES	\$ 2,174,502
FUNCTION 71 - DEBT SERVICE	\$ -
FUNCTION 81 - FACILITY CONSTRUCTION	\$ -
FUNCTION 95 - JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM	\$ 253,867
FUNCTION 99 - INTERGOVERNMENTAL CHARGES (TAX APPRAISAL & COLLECTIONS)	\$ 2,143,733
FUNCTION 00 - TRANSFERS OUT	\$ 5,510,000
GENERAL OPERATING FUND	TOTAL FUND 19X
	\$ 366,651,724
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FUND 240 - FOOD SERVICE FUND	
FUNCTION 35 - FOOD SERVICE	\$ 14,293,811
FOOD SERVICE FUND	TOTAL FUND 240
	\$ 14,293,811
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FUND 599 - DEBT SERVICE FUND	
FUNCTION 71 - DEBT SERVICE	\$128,027,345
DEBT SERVICE FUND	TOTAL FUND 599
	\$ 128,027,345
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SUMMARY OF APPROPRIATIONS	
GENERAL OPERATING FUND	\$ 366,651,724
FOOD SERVICE FUND	\$ 14,293,811
DEBT SERVICE FUND	\$ 128,027,345
TOTAL - SUMMARY OF APPROPRIATIONS	\$ 508,972,880
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