

**LEANDER INDEPENDENT  
SCHOOL DISTRICT**

**ADOPTED 2017/18 BUDGET**

**August 17, 2017**

**LEANDER I.S.D.  
2017/18  
ADOPTED BUDGET  
SUMMARY**

<b><u>FUND</u></b>	<b><u>REVENUE</u></b>	<b><u>APPROPRIATIONS</u></b>	<b><u>ESTIMATED CHANGE IN FUND BALANCE</u></b>
General Funds	\$ 318,177,729	\$ 326,278,032	\$ (8,100,303)
Food Service	\$ 14,131,929	\$ 13,746,197	\$ 385,732
Debt Service	\$ 103,812,458	\$ 103,812,458	\$ -
<b>TOTAL BUDGET</b>	<b>\$ 436,122,116</b>	<b>\$ 443,836,687</b>	

**LEANDER I.S.D.  
2017/18  
ADOPTED BUDGET  
REVENUE**

**ADOPTED  
BUDGET  
2017/18**

**FUND 19X - GENERAL OPERATING FUND**

TOTAL 5700 REV. - LOCAL & INTERMEDIATE	\$	235,633,554
TOTAL 5800 REV. - STATE PROGRAM REVENUES	\$	77,944,175
TOTAL 5900 - FEDERAL REVENUE	\$	4,585,000
TOTAL 7900 - OTHER RESOURCES/NON-OPERATING REVENUE (SALE OF REAL AND PERSONAL PROPERTY)	\$	15,000
<b>GENERAL OPERATING FUND</b>		
<b>TOTAL FUND 19X</b>	<b>\$</b>	<b>318,177,729</b>

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**FUND 240 - FOOD SERVICE FUND**

TOTAL 5700 - REV. - LOCAL & INTERMEDIATE	\$	8,894,059
TOTAL 5800 - STATE PROGRAM REV.	\$	69,199
TOTAL 5900 - FEDERAL RECEIPTS	\$	5,168,671
<b>FOOD SERVICE FUND</b>		
<b>TOTAL FUND 240</b>	<b>\$</b>	<b>14,131,929</b>

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**FUND 599 - DEBT SERVICE FUND**

TOTAL 5700 REV. - LOCAL & INTERMEDIATE	\$	102,270,020
TOTAL 5800 - STATE PROGRAM REV.	\$	1,542,438
<b>DEBT SERVICE FUND</b>		
<b>TOTAL FUND 599</b>	<b>\$</b>	<b>103,812,458</b>

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**SUMMARY OF REVENUE**

GENERAL OPERATING FUND	\$	318,177,729
FOOD SERVICE FUND	\$	14,131,929
DEBT SERVICE FUND	\$	103,812,458
<b>TOTAL - SUMMARY OF REVENUE</b>	<b>\$</b>	<b>436,122,116</b>

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**LEANDER I.S.D.  
2017/18  
ADOPTED BUDGET  
APPROPRIATIONS**

	<b>ADOPTED BUDGET 2017/18</b>
<b>GENERAL FUND</b>	
<b>FUND 19X - GENERAL OPERATING FUND</b>	
FUNCTION 11 - INSTRUCTION	\$ 195,386,192
FUNCTION 12 - INSTRUCTIONAL RESOURCES AND MEDIA SERVICES	\$ 3,602,758
FUNCTION 13 - CURRICULUM AND STAFF DEVELOPMENT	\$ 8,546,153
FUNCTION 21 - INSTRUCTIONAL LEADERSHIP	\$ 3,802,835
FUNCTION 23 - SCHOOL LEADERSHIP	\$ 18,232,958
FUNCTION 31 - GUIDANCE, COUNSELING AND EVALUATION SERVICES	\$ 14,378,223
FUNCTION 32 - SOCIAL WORK/TRUANCY	\$ 1,276,959
FUNCTION 33 - HEALTH SERVICES	\$ 2,849,946
FUNCTION 34 - TRANSPORTATION	\$ 9,896,685
FUNCTION 35 - FOOD SERVICE	\$ -
FUNCTION 36 - COCURRICULAR/EXTRACURRICULAR ACTIVITIES	\$ 10,245,439
FUNCTION 41 - GENERAL ADMINISTRATION	\$ 7,141,372
FUNCTION 51 - PLANT MAINTENANCE/OPERATIONS	\$ 35,537,877
FUNCTION 52- SECURITY AND MONITORING	\$ 1,741,132
FUNCTION 53 - DATA PROCESSING	\$ 9,450,614
FUNCTION 61 - COMMUNITY SERVICES	\$ 1,803,835
FUNCTION 71 - DEBT SERVICE	\$ -
FUNCTION 81 - FACILITY CONSTRUCTION	\$ -
FUNCTION 95 - JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM	\$ 330,625
FUNCTION 99 - INTERGOVERNMENTAL CHARGES (TAX APPRAISAL & COLLECTIONS)	\$ 1,944,429
FUNCTION 00 - TRANSFERS OUT	\$ 110,000
<b>GENERAL OPERATING FUND</b>	<b>TOTAL FUND 19X \$ 326,278,032</b>
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<b>FUND 240 - FOOD SERVICE FUND</b>	
FUNCTION 35 - FOOD SERVICE	\$ 13,746,197
<b>FOOD SERVICE FUND</b>	<b>TOTAL FUND 240 \$ 13,746,197</b>
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<b>FUND 599 - DEBT SERVICE FUND</b>	
FUNCTION 71 - DEBT SERVICE	\$103,812,458
<b>DEBT SERVICE FUND</b>	<b>TOTAL FUND 599 \$ 103,812,458</b>
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<b>SUMMARY OF APPROPRIATIONS</b>	
GENERAL OPERATING FUND	\$ 326,278,032
FOOD SERVICE FUND	\$ 13,746,197
DEBT SERVICE FUND	\$ 103,812,458
<b>TOTAL - SUMMARY OF APPROPRIATIONS</b>	<b>\$ 443,836,687</b>
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