

**LEANDER INDEPENDENT  
SCHOOL DISTRICT**

**ADOPTED 2014-2015 BUDGET**

**August 28, 2014**

**LEANDER I.S.D.  
2014-15  
ADOPTED BUDGET  
SUMMARY**

<u>FUND</u>		<u>REVENUE</u>		<u>APPROPRIATIONS</u>		
General Funds	\$	255,826,417	*	\$	258,536,369	**
Food Service	\$	13,182,279		\$	13,087,156	***
Debt Service	\$	74,178,900		\$	74,178,900	
<b>TOTAL BUDGET</b>	<b>\$</b>	<b>343,187,596</b>		<b>\$</b>	<b>345,802,425</b>	

\* authorized application of \$6,000,000 from General Fund Balance, and \$2,000,000 from closure of payroll liability, will supplement the General Operating budget revenue

\*\* adopting General Fund budget with revenue of \$5,290,048 over estimated budget

\*\*\* adopting CNS budget with revenue of \$95,123 over estimated budget

**LEANDER I.S.D.  
2014-2015  
ADOPTED BUDGET  
REVENUE**

**ADOPTED  
BUDGET  
2014-15**

**FUND 199 - GENERAL OPERATING**

TOTAL 5700 REV. - LOCAL & INTERMEDIATE	\$	167,147,794
TOTAL 5800 REV. - STATE PROGRAM REVENUES	\$	87,028,623
TOTAL 5900 - FEDERAL REVENUE	\$	1,635,000
TOTAL 7900 - OTHER RESOURCES/NON-OPERATING REVENUE (SALE OF REAL AND PERSONAL PROPERTY)	\$	15,000
<b>GENERAL OPERATING FUND</b>		
<b>TOTAL FUND 199</b>	<b>\$</b>	<b>255,826,417</b>

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**FUND 240 - FOOD SERVICE**

TOTAL 5700 - REV. - LOCAL & INTERMEDIATE	\$	8,318,533
TOTAL 5800 - STATE PROGRAM REV.	\$	72,000
TOTAL 5900 - FEDERAL RECEIPTS	\$	4,791,746
<b>FOOD SERVICE FUND</b>		
<b>TOTAL FUND 240</b>	<b>\$</b>	<b>13,182,279</b>

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**FUND 599 - DEBT SERVICE FUND**

TOTAL 5700 REV. - LOCAL & INTERMEDIATE	\$	74,178,900
TOTAL 5800 - STATE PROGRAM REV.	\$	-
<b>DEBT SERVICE FUND</b>		
<b>TOTAL FUND 599</b>	<b>\$</b>	<b>74,178,900</b>

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**SUMMARY OF REVENUE**

GENERAL FUND	\$	255,826,417
FOOD SERVICE	\$	13,182,279
DEBT SERVICE FUND	\$	74,178,900
<b>TOTAL - SUMMARY OF REVENUE</b>	<b>\$</b>	<b>343,187,596</b>

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**LEANDER I.S.D.  
2014-2015  
ADOPTED BUDGET  
APPROPRIATIONS**

<b>GENERAL FUNDS</b>	<b>ADOPTED BUDGET 2014-15</b>
<b>FUND 199 - GENERAL OPERATING</b>	
FUNCTION 11 - INSTRUCTION	\$158,238,039
FUNCTION 12 - INSTRUCTIONAL RESOURCES AND MEDIA SERVICES	\$ 3,007,537
FUNCTION 13 - CURRICULUM AND STAFF DEVELOPMENT	\$ 7,296,216
FUNCTION 21 - INSTRUCTIONAL LEADERSHIP	\$ 2,292,997
FUNCTION 23 - SCHOOL LEADERSHIP	\$ 15,419,495
FUNCTION 31 - GUIDANCE, COUNSELING AND EVALUATION SERVICES	\$ 10,222,898
FUNCTION 32 - SOCIAL WORK/TRUANCY	\$ 738,870
FUNCTION 33 - HEALTH SERVICES	\$ 2,087,416
FUNCTION 34 - TRANSPORTATION	\$ 8,208,644
FUNCTION 35 - FOOD SERVICE	\$ -
FUNCTION 36 - COCURRICULAR/EXTRACURRICULAR ACTIVITIES	\$ 7,489,770
FUNCTION 41 - GENERAL ADMINISTRATION	\$ 5,571,423
FUNCTION 51 - PLANT MAINTENANCE/OPERATIONS	\$ 26,516,514
FUNCTION 52- SECURITY AND MONITORING	\$ 1,474,639
FUNCTION 53 - DATA PROCESSING	\$ 6,244,936
FUNCTION 61 - COMMUNITY SERVICES	\$ 1,720,567
FUNCTION 71 - DEBT SERVICE	\$ -
FUNCTION 81 - FACILITY CONSTRUCTION	\$ -
FUNCTION 95 - JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM	\$ 330,625
FUNCTION 99 - INTERGOVERNMENTAL CHARGES (TAX APPRAISAL & COLLECTIONS)	\$ 1,675,783
<b>GENERAL OPERATING FUND</b>	<b>TOTAL FUND 199</b>
	<b>\$ 258,536,369</b>
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<b>FUND 240 - FOOD SERVICE</b>	
FUNCTION 35 - FOOD SERVICE	\$ 13,087,156
<b>FOOD SERVICE FUND</b>	<b>TOTAL FUND 240</b>
	<b>\$ 13,087,156</b>
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<b>FUND 599 - DEBT SERVICE FUND</b>	
FUNCTION 71 - DEBT SERVICE	\$74,178,900
<b>DEBT SERVICE FUND</b>	<b>TOTAL FUND 599</b>
	<b>\$ 74,178,900</b>
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<b>SUMMARY OF APPROPRIATIONS</b>	
GENERAL FUNDS	\$ 258,536,369
FOOD SERVICE	\$ 13,087,156
DEBT SERVICE FUND	\$ 74,178,900
<b>TOTAL - SUMMARY OF APPROPRIATIONS</b>	<b>\$ 345,802,425</b>
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