

**LEANDER INDEPENDENT
SCHOOL DISTRICT**

ADOPTED 2012-2013 BUDGET

August 23, 2012

**LEANDER I.S.D.
2012-13
ADOPTED BUDGET
SUMMARY**

<u>FUND</u>		<u>REVENUE</u>		<u>APPROPRIATIONS</u>
General Funds	\$	231,398,771	*	\$ 237,723,645
Food Service	\$	12,899,786	**	\$ 11,601,951
Debt Service	\$	61,459,933	\$	61,459,933
TOTAL BUDGET	\$	305,758,490	\$	310,785,529

* application of \$6,324,874 from General Fund Balance will supplement the General Operating budget revenue

** estimated food service revenues exceed appropriations by \$1,297,835

**LEANDER I.S.D.
2012-2013
ADOPTED BUDGET
REVENUE**

**ADOPTED
BUDGET
2012-13**

FUND 199 - GENERAL OPERATING

TOTAL 5700 REV. - LOCAL & INTERMEDIATE	\$	138,290,897
TOTAL 5800 REV. - STATE PROGRAM REVENUES	\$	93,107,874
TOTAL 5900 - FEDERAL REVENUE	\$	-
GENERAL OPERATING FUND		
TOTAL FUND 199	\$	231,398,771

FUND 240 - FOOD SERVICE

TOTAL 5700 - REV. - LOCAL & INTERMEDIATE	\$	8,478,441
TOTAL 5800 - STATE PROGRAM REV.	\$	218,028
TOTAL 5900 - FEDERAL RECEIPTS	\$	4,203,316
FOOD SERVICE FUND		
TOTAL FUND 240	\$	12,899,786

FUND 599 - DEBT SERVICE FUND

TOTAL 5700 REV. - LOCAL & INTERMEDIATE	\$	61,459,933
TOTAL 5800 - STATE PROGRAM REV.	\$	-
DEBT SERVICE FUND		
TOTAL FUND 599	\$	61,459,933

SUMMARY OF REVENUE

GENERAL FUND	\$	231,398,771
FOOD SERVICE	\$	12,899,786
DEBT SERVICE FUND	\$	61,459,933
TOTAL - SUMMARY OF REVENUE	\$	305,758,490

**LEANDER I.S.D.
2012-2013
ADOPTED BUDGET
APPROPRIATIONS**

	ADOPTED BUDGET 2012-2013
GENERAL FUNDS	
FUND 199 - GENERAL OPERATING	
FUNCTION 11 - INSTRUCTION	\$ 143,363,294
FUNCTION 12 - INSTRUCTIONAL RESOURCES AND MEDIA SERVICES	\$ 3,365,832
FUNCTION 13 - CURRICULUM AND STAFF DEVELOPMENT	\$ 6,920,969
FUNCTION 21 - INSTRUCTIONAL LEADERSHIP	\$ 1,796,950
FUNCTION 23 - SCHOOL LEADERSHIP	\$ 13,792,732
FUNCTION 31 - GUIDANCE, COUNSELING AND EVALUATION SERVICES	\$ 9,924,748
FUNCTION 32 - SOCIAL WORK/TRUANCY	\$ 796,818
FUNCTION 33 - HEALTH SERVICES	\$ 1,834,012
FUNCTION 34 - TRANSPORTATION	\$ 8,508,790
FUNCTION 35 - FOOD SERVICE	\$ -
FUNCTION 36 - COCURRICULAR/EXTRACURRICULAR ACTIVITIES	\$ 7,141,218
FUNCTION 41 - GENERAL ADMINISTRATION	\$ 4,801,242
FUNCTION 51 - PLANT MAINTENANCE/OPERATIONS	\$ 24,663,796
FUNCTION 52- SECURITY AND MONITORING	\$ 1,407,571
FUNCTION 53 - DATA PROCESSING	\$ 5,863,108
FUNCTION 61 - COMMUNITY SERVICES	\$ 1,856,090
FUNCTION 71 - DEBT SERVICE	\$ -
FUNCTION 81 - FACILITY CONSTRUCTION	\$ -
FUNCTION 95 - JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM	\$ 330,625
FUNCTION 99 -INTERGOVERNMENTAL CHARGES (TAX APPRAISAL & COLLECTIONS)	\$ 1,355,850
GENERAL OPERATING FUND	\$ 237,723,645
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FUND 240 - FOOD SERVICE	
FUNCTION 35 - FOOD SERVICE	\$ 11,601,951
FOOD SERVICE FUND	\$ 11,601,951
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FUND 599 - DEBT SERVICE FUND	
FUNCTION 71 - DEBT SERVICE	\$ 61,459,933
DEBT SERVICE FUND	\$ 61,459,933
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SUMMARY OF APPROPRIATIONS	
GENERAL FUNDS*	\$ 237,723,645
FOOD SERVICE	\$ 11,601,951
DEBT SERVICE FUND	\$ 61,459,933
TOTAL - SUMMARY OF APPROPRIATIONS	\$ 310,785,529
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