

**Leander Independent School District
Comparison of the Proposed 2013/2014 Budget
to the Estimated Final 2012/2013 Budget
General Fund, Food Service Fund, Debt Service Fund**

Function	Description	Estimated 2012/2013 Final Budget	Estimated 2012/2013 Final Budget Per Student	Proposed 2013/2014 Budget	Proposed 2013/2014 Budget Per Student
11	Instruction	\$ 147,367,217	\$ 4,333.95	\$ 149,778,970	\$ 4,286.99
12	Instructional Resources/Media	\$ 3,460,588	\$ 101.77	\$ 2,877,270	\$ 82.35
13	Curriculum/Staff Development	\$ 7,360,532	\$ 216.47	\$ 6,806,374	\$ 194.81
95	JJAEP (Juvenile Justice)	\$ 215,625	\$ 6.34	\$ 330,625	\$ 9.46
INSTRUCTION		\$ 158,403,962	\$ 4,658.54	\$ 159,793,239	\$ 4,573.62
21	Instructional Leadership	\$ 1,897,832	\$ 55.81	\$ 1,883,418	\$ 53.91
23	School Leadership	\$ 14,059,933	\$ 413.49	\$ 14,043,286	\$ 401.95
31	Guidance & Counseling	\$ 10,284,572	\$ 302.46	\$ 10,155,407	\$ 290.67
32	Social Work/Truancy	\$ 830,598	\$ 24.43	\$ 787,564	\$ 22.54
33	Health Services	\$ 1,961,745	\$ 57.69	\$ 1,955,574	\$ 55.97
36	CoCurricular/Extracurricular	\$ 7,524,852	\$ 221.30	\$ 7,297,412	\$ 208.87
INSTRUCTIONAL SUPPORT		\$ 36,559,532	\$ 1,075.19	\$ 36,122,661	\$ 1,033.91
41	General Administration	\$ 5,017,514	\$ 147.56	\$ 4,985,456	\$ 142.69
CENTRAL ADMINISTRATION		\$ 5,017,514	\$ 147.56	\$ 4,985,456	\$ 142.69
34	Student Transportation	\$ 9,783,401	\$ 287.72	\$ 9,527,127	\$ 272.69
35	Food Services (Fund 240)	\$ 12,571,888	\$ 369.73	\$ 13,253,974	\$ 379.36
51	Plant Maintenance & Operations	\$ 29,309,004	\$ 861.95	\$ 25,224,214	\$ 721.97
52	Security & Monitoring	\$ 1,478,476	\$ 43.48	\$ 1,362,893	\$ 39.01
53	Data Processing Services	\$ 7,714,986	\$ 226.89	\$ 7,306,113	\$ 209.12
DISTRICT OPERATIONS		\$ 60,857,755	\$ 1,789.78	\$ 56,674,321	\$ 1,622.14
71	Debt Service (Fund 599)	\$ 61,463,133	\$ 1,807.58	\$ 66,852,732	\$ 1,913.47
DEBT SERVICE		\$ 61,463,133	\$ 1,807.58	\$ 66,852,732	\$ 1,913.47
61	Community Services	\$ 1,995,361	\$ 58.68	\$ 1,672,964	\$ 47.88
91	Chapter 41	\$ 108,000	\$ 3.18	\$ -	\$ -
81	Facility Construction	\$ 73,000	\$ 2.15	\$ -	\$ -
99	Other Governmental Charges	\$ 1,360,850	\$ 40.02	\$ 1,404,730	\$ 40.21
	Transfers Out	\$ 3,812,963	\$ 112.14	\$ -	\$ -
OTHER FUNCTIONS		\$ 7,350,174	\$ 216.16	\$ 3,077,694	\$ 88.09
TOTAL		\$ 329,652,070	\$ 9,694.81	\$ 327,506,103	\$ 9,373.92
					\$ -

Notes:

The estimated 12/13 expenditures are based on actual data as of 7/31/13, projected to 8/31/13.

The 12/13 per student cost is calculated using the actual average daily membership (ADM) of 34,002.95

The 13/14 per student cost is calculated using projected average daily membership (ADM) of 34,938

The 12/13 est. final transportation budget includes no bus purchases; there are 11 bus purchases in the 13/14 proposed budget.

The 13/14 proposed budget includes \$941K for new/replacement Technology equipment

The 12/13 Function 51 expenditures include an amendment for the approved 2013 Major Maintenance Plan projects

The 13/14 Chapter 41 payment, estimated at \$107,000 will be taken as a reduction to 13/14 state aid.