

**Leander Independent School District
Comparison of the Proposed 2019/2020 Budget
to the Estimated Final 2018/2019 Budget
General Fund, Food Service Fund, Debt Service Fund**

General Fund		Estimated 2018/2019 Final Budget	Estimated 2018/2019 Final Budget Per Student	Proposed 2019/2020 Budget	Proposed 2019/2020 Budget Per Student
Function	Description				
11	Instruction	\$ 199,648,929	\$ 5,019.71	\$ 219,604,337	\$ 5,372.32
12	Instructional Resources/Media	\$ 3,629,150	\$ 91.25	\$ 3,914,808	\$ 95.77
13	Curriculum/Staff Development	\$ 8,064,175	\$ 202.76	\$ 8,010,158	\$ 195.96
95	JJAEF (Juvenile Justice)	\$ 300,625	\$ 7.56	\$ 253,867	\$ 6.21
INSTRUCTION		\$ 211,642,879	\$ 5,321.27	\$ 231,783,170	\$ 5,670.26
21	Instructional Leadership	\$ 3,859,723	\$ 97.04	\$ 3,957,769	\$ 96.82
23	School Leadership	\$ 18,742,874	\$ 471.25	\$ 20,043,580	\$ 490.34
31	Guidance & Counseling	\$ 16,721,781	\$ 420.43	\$ 17,642,879	\$ 431.61
32	Social Work/Truancy	\$ 1,270,542	\$ 31.94	\$ 1,319,090	\$ 32.27
33	Health Services	\$ 3,082,544	\$ 77.50	\$ 3,438,009	\$ 84.11
36	CoCurricular/Extracurricular	\$ 11,008,285	\$ 276.78	\$ 11,307,748	\$ 276.63
INSTRUCTIONAL SUPPORT		\$ 54,685,749	\$ 1,374.95	\$ 57,709,075	\$ 1,411.77
41	General Administration	\$ 7,453,536	\$ 187.40	\$ 7,624,364	\$ 186.52
CENTRAL ADMINISTRATION		\$ 7,453,536	\$ 187.40	\$ 7,624,364	\$ 186.52
34	Student Transportation	\$ 10,050,526	\$ 252.70	\$ 11,622,194	\$ 284.32
35	Food Services	\$ 846,264	\$ 21.28	\$ -	\$ -
51	Plant Maintenance & Operations	\$ 45,283,255	\$ 1,138.54	\$ 36,020,497	\$ 881.19
52	Security & Monitoring	\$ 2,105,344	\$ 52.93	\$ 4,808,618	\$ 117.64
53	Data Processing Services	\$ 8,861,996	\$ 222.81	\$ 7,510,136	\$ 183.73
DISTRICT OPERATIONS		\$ 67,147,385	\$ 1,688.27	\$ 59,961,445	\$ 1,466.87
61	Community Services	\$ 2,006,183	\$ 50.44	\$ 2,176,691	\$ 53.25
81	Facility Construction	\$ 255,023	\$ 6.41	\$ -	\$ -
91	Chapter 41/Recapture	\$ -	\$ -	\$ -	\$ -
99	Other Governmental Charges	\$ 2,041,650	\$ 51.33	\$ 2,143,733	\$ 52.44
00	Transfers Out	\$ 5,702,000	\$ 143.36	\$ 5,510,000	\$ 134.79
OTHER FUNCTIONS		\$ 10,004,856	\$ 251.55	\$ 9,830,424	\$ 240.49
GENERAL FUND TOTAL		\$ 350,934,405	\$ 8,823.43	\$ 366,908,478	\$ 8,975.92
*Object Code 6491-Statutorily Required Public Notice (Pursuant to Senate Bill (SB) 622 requirements)		\$ 8,068		\$ 11,100	
Advocacy Expenditures (pursuant to House Bill (HB) 1495 requirements)		\$ 31,066		\$ 10,461	
Food Service Fund		Estimated 2018/2019 Final Budget	Estimated 2018/2019 Final Budget Per Student	Proposed 2019/2020 Budget	Proposed 2019/2020 Budget Per Student
Function	Description				
35	Food Services	\$ 14,722,567	\$ 370.16	\$ 14,293,811	\$ 349.68
FOOD SERVICE TOTAL		\$ 14,722,567	\$ 370.16	\$ 14,293,811	\$ 349.68
Debt Service Fund		Estimated 2018/2019 Final Budget	Estimated 2018/2019 Final Budget Per Student	Proposed 2019/2020 Budget	Proposed 2019/2020 Budget Per Student
Function	Description				
71	Debt Service	\$ 162,853,155	\$ 4,094.57	\$ 128,675,020	\$ 3,147.86
DEBT SERVICE TOTAL		\$ 162,853,155	\$ 4,094.57	\$ 128,675,020	\$ 3,147.86

Notes:

The 18/19 estimated expenditures are based on the 3rd Quarterly Budget Amendment.

The 18/19 per student cost is calculated using PEIMs average daily membership (ADM), pre-k adjusted, of:

39,773

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The 19/20 per student cost is calculated using projected average daily membership (ADM), pre-k adjusted, of:

40,877

The 19/20 Local Revenue in Excess of Entitlement payment, if any, will be taken as a reduction to 19/20 state aid.

The 19/20 Debt Service Function 71 expenditure includes an overlevy.