

**Leander Independent School District
Comparison of the Proposed 2017/2018 Budget
to the Estimated Final 2016/2017 Budget
General Fund, Food Service Fund, Debt Service Fund**

General Fund		Estimated 2016/2017 Final Budget	Estimated 2016/2017 Final Budget Per Student	Proposed 2017/2018 Budget	Proposed 2017/2018 Budget Per Student
Function	Description				
11	Instruction	\$ 181,530,014	\$ 4,780.12	\$ 195,386,192	\$ 4,990.20
12	Instructional Resources/Media	\$ 3,362,789	\$ 88.55	\$ 3,602,758	\$ 92.02
13	Curriculum/Staff Development	\$ 7,910,755	\$ 208.31	\$ 8,546,153	\$ 218.27
95	JJAEP (Juvenile Justice)	\$ 330,625	\$ 8.71	\$ 330,625	\$ 8.44
INSTRUCTION		\$ 193,134,183	\$ 5,085.69	\$ 207,865,728	\$ 5,308.93
21	Instructional Leadership	\$ 3,454,572	\$ 90.97	\$ 3,802,835	\$ 97.13
23	School Leadership	\$ 16,941,257	\$ 446.10	\$ 18,232,958	\$ 465.67
31	Guidance & Counseling	\$ 12,736,082	\$ 335.37	\$ 14,378,223	\$ 367.22
32	Social Work/Truancy	\$ 1,211,684	\$ 31.91	\$ 1,276,959	\$ 32.61
33	Health Services	\$ 2,655,541	\$ 69.93	\$ 2,849,946	\$ 72.79
36	CoCurricular/Extracurricular	\$ 10,021,954	\$ 263.90	\$ 10,245,439	\$ 261.67
INSTRUCTIONAL SUPPORT		\$ 47,021,090	\$ 1,238.18	\$ 50,786,360	\$ 1,297.09
41	General Administration	\$ 6,542,974	\$ 172.29	\$ 7,141,372	\$ 182.39
CENTRAL ADMINISTRATION		\$ 6,542,974	\$ 172.29	\$ 7,141,372	\$ 182.39
34	Student Transportation	\$ 10,983,520	\$ 289.22	\$ 9,896,685	\$ 252.76
35	Food Services	\$ 1,178,396	\$ 31.03	\$ -	\$ -
51	Plant Maintenance & Operations	\$ 39,541,442	\$ 1,041.22	\$ 35,537,877	\$ 907.64
52	Security & Monitoring	\$ 2,393,727	\$ 63.03	\$ 1,741,132	\$ 44.47
53	Data Processing Services	\$ 13,420,707	\$ 353.40	\$ 9,450,614	\$ 241.37
DISTRICT OPERATIONS		\$ 67,517,792	\$ 1,777.91	\$ 56,626,308	\$ 1,446.25
61	Community Services	\$ 1,863,077	\$ 49.06	\$ 1,803,835	\$ 46.07
91	Chapter 41	\$ -	\$ -	\$ -	\$ -
81	Facility Construction	\$ -	\$ -	\$ -	\$ -
99	Other Governmental Charges	\$ 1,851,837	\$ 48.76	\$ 1,944,429	\$ 49.66
	Transfers Out	\$ 3,320,837	\$ 87.45	\$ 110,000	\$ 2.81
OTHER FUNCTIONS		\$ 7,035,751	\$ 185.27	\$ 3,858,264	\$ 98.54
TOTAL		\$ 321,251,790	\$ 8,459.34	\$ 326,278,032	\$ 8,333.20

Food Service Fund		Estimated 2016/2017 Final Budget	Estimated 2016/2017 Final Budget Per Student	Proposed 2017/2018 Budget	Proposed 2017/2018 Budget Per Student
Function	Description				
35	Food Services	\$ 13,091,098	\$ 344.72	\$ 13,746,197	\$ 351.08
FOOD SERVICE TOTAL		\$ 13,091,098	\$ 344.72	\$ 13,746,197	\$ 351.08

Debt Service Fund		Estimated 2016/2017 Final Budget	Estimated 2016/2017 Final Budget Per Student	Proposed 2017/2018 Budget	Proposed 2017/2018 Budget Per Student
Function	Description				
71	Debt Service	\$ 97,455,265	\$ 2,566.23	\$ 103,812,458	\$ 2,651.39
DEBT SERVICE TOTAL		\$ 97,455,265	\$ 2,566.23	\$ 103,812,458	\$ 2,651.39