Leander Independent School District
General Fund
Revenue Sources

	2024-2025 Actuals	2025-2026 Amended Budget	2026-2027 Proposed Budget	Percent of Total	Variance
LOCAL & OTHER SOURCES					
Local Taxes - Current Year	326,460,463	$ 324,746,587	$ 325,636,264	69.8%	$ 889,677
Local Taxes - Prior Years	621,934	800,000	800,000	0.2%	-
Local Tax Penalties & Interest	1,139,852	1,100,000	1,100,000	0.2%	-
Local Services to Other Districts	57,274	50,000	50,000	0.0%	-
Tuition and Fees	2,451,838	2,990,000	2,837,250	0.6%	(152,750)
Earnings from Investments	10,499,472	7,600,000	7,100,000	1.5%	(500,000)
Rents and Building Use Fees	1,197,374	1,100,000	1,324,000	0.3%	224,000
Gifts and Bequests	9,955	-	-	0.0%	-
Insurance Recovery	20,076	11,939	-	0.0%	(11,939)
Misc. Local Revenues	627,059	620,000	675,000	0.1%	55,000
Gate Receipts & Athletic Event Entry Fees	1,092,998	1,098,239	969,000	0.2%	(129,239)
Enterprising -Advertisement	35,913	40,000	40,000	0.0%	-
City, County & Other Intermediate Sources	263,194	355,000	267,000	0.1%	(88,000)
Total Local and Other Sources	**344,477,403**	**$ 340,511,765**	**$ 340,798,514**	**73.1%**	**$ 286,749**
STATE SOURCES					
Per Capita Apportionment	24,302,056	$ 17,705,934	$ 23,235,000	5.0%	$ 5,529,066
Foundation School Fund	45,328,897	70,390,079	69,060,180	14.8%	(1,329,899)
Misc. State Revenues	468,151	-	1,000,000	0.2%	(468,151)
TRS On-behalf Payments	26,478,555	27,175,184	29,084,127	6.2%	696,629
Total State Sources	**96,577,659**	**$ 115,271,197**	**$ 122,379,307**	**26.5%**	**$ 4,427,645**
FEDERAL SOURCES					
SHARS	214,701	$ 4,000,000	$ 2,000,000	0.4%	$ (2,000,000)
Other	401,387	995,000	757,000	0.2%	(238,000)
Total Federal Sources	**616,088**	**$ 4,995,000**	**$ 2,757,000**	**1.1%**	**$ (2,238,000)**
OTHER SOURCES					
Other - Sale Real/Personal	213,264	$ 350,000	$ 350,000	0.1%	$ -
Transfers In	991,081	-	-	0.0%	-
	1,204,345	**$ 350,000**	**$ 350,000**	**0.1%**	**$ -**
TOTAL REVENUE ALL SOURCES	**442,875,495**	**$ 461,127,962**	**$ 466,284,821**	**100.0%**	**$ 2,476,394**