

**LEWISVILLE INDEPENDENT SCHOOL DISTRICT
SUMMARY OF PROPOSED BUDGET - GENERAL OPERATING, DEBT SERVICE, AND CHILD NUTRITION FUNDS**

	2017-18 Enrollment	2017-18 Estimated Expenditures	Per Pupil Amount	2018-19 Projected Enrollment	2018-19 Proposed Budget	Per Pupil Amount	Per Pupil Percent Change	Aggregate Percentage Change
Average Daily Enrollment	52,473			51,737				
Expenditure Category								
Instruction (11, 12, 13, 95)		\$ 297,115,011	\$ 5,662		\$ 292,178,722	\$ 5,647	-0.26%	-1.66%
Instructional Support (21, 23, 31, 32, 33, 36)		76,764,911	1,463		76,348,878	1,476	0.87%	-0.54%
Central Administration (41)		10,739,698	205		11,264,474	218	6.38%	4.89%
District Operations (51, 52, 53, 34, 35)		93,589,592	1,784		98,594,265	1,906	6.85%	5.35%
Debt Service (71)		132,034,243	2,516		138,895,565	2,685	6.69%	5.20%
Other (61, 81, 91, 92, 93, 97, 99)		11,102,093	212		44,464,915	859	306.21%	300.51%
Total		<u>\$ 621,345,548</u>	<u>\$ 11,841</u>		<u>\$ 661,746,819</u>	<u>\$ 12,791</u>	8.02%	6.50%
Object Code 6491, Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. (Included in the above totals.)		<u>\$ 22,145</u>	<u>\$ 0</u>		<u>\$ 22,145</u>	<u>\$ 0</u>	0.00%	0.00%

NOTES:

- 1) This summary is posted in compliance with Section 44.0041 of the Texas Education Code as adopted by the Texas Legislature.
- 2) Numbers in parentheses represent the functional areas (as defined by Texas Education Agency) included in each expenditure category.
- 3) 2017-18 expenditures are estimates of the results of fiscal year ending August 31, 2018 and are subject to change. It should be noted that the legislation requires a comparison of the proposed budget to the actual expenditures for the current year even though the current fiscal year has not yet ended.
- 4) The 2018-19 "Other" category above includes \$34,476,000 in recapture payments to the State required under Chapter 41 of the Texas Education Code.