

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

	2018-19 Enrollment	2018-19 Estimated Expenditures	Per Pupil Amount	2019-20 Projected Enrollment	2019-20 Proposed Budget	Per Pupil Amount	Per Pupil Percent Change	Aggregate Percentage Change
Average Daily Enrollment	51,737			51,542				
Expenditure Category								
Instruction (11, 12, 13, 95)		\$ 292,178,722	\$ 5,647		\$ 302,353,963	\$ 5,866	3.87%	3.48%
Instructional Support (21, 23, 31, 32, 33, 36)		76,348,878	1,476		84,339,468	1,636	10.88%	10.47%
Central Administration (41)		11,264,474	218		11,153,664	216	-0.61%	-0.98%
District Operations (51, 52, 53, 34, 35)		98,594,265	1,906		100,429,886	1,949	2.25%	1.86%
Debt Service (71)		138,895,565	2,685		148,061,520	2,873	7.00%	6.60%
Other (61, 81, 91, 92, 93, 97, 99)		44,464,915	859		31,280,838	607	-29.38%	-29.65%
Total		<u>\$ 661,746,819</u>	<u>\$ 12,791</u>		<u>\$ 677,619,339</u>	<u>\$ 13,147</u>	2.79%	2.40%
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>\$ 16,528</u>	<u>\$ 0</u>		<u>\$ 7,250</u>	<u>\$ 0</u>	0.00%	-56.14%

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) 2018-19 expenditures are estimates of the results of fiscal year ending August 31, 2019 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 and 2019-20 "Other" categories above include \$34,476,000 and \$18,603,784, respectively, in recapture payments to the State required by various Chapters of the Texas Education Code.