

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

	2019-20 Enrollment	2019-20 Estimated Expenditures	Per Pupil Amount	2020-21 Projected Enrollment	2020-21 Proposed Budget	Per Pupil Amount	Per Pupil Percent Change	Aggregate Percentage Change
Average Daily Enrollment	52,189			51,736				
Expenditure Category								
Instruction (11, 12, 13, 95)		\$ 265,584,382	\$ 5,089		\$ 322,039,619	\$ 6,225	22.32%	21.26%
Instructional Support (21, 23, 31, 32, 33, 36)		74,318,654	1,424		87,179,849	1,685	18.33%	17.31%
Central Administration (41)		9,617,495	184		11,565,520	224	21.31%	20.26%
District Operations (51, 52, 53, 34, 35)		106,899,498	2,048		101,375,223	1,959	-4.34%	-5.17%
Debt Service (71)		187,741,608	3,597		166,624,505	3,221	-10.47%	-11.25%
Other (61, 81, 91, 92, 93, 97, 99)		26,890,432	515		46,069,632	890	72.82%	71.32%
Total		<u>\$ 671,052,069</u>	<u>\$ 12,858</u>		<u>\$ 734,854,348</u>	<u>\$ 14,204</u>	10.47%	9.51%
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>\$ 7,062</u>	<u>\$ 0</u>		<u>\$ 7,250</u>	<u>\$ 0</u>	0.00%	2.66%

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) 2019-20 expenditures are estimates of the results of fiscal year ending August 31, 2020 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 2019-20 and 2020-21 "Other" categories above include \$17,355,898 and \$32,444,332, respectively, in recapture payments to the State required by various Chapters of the Texas Education Code.