

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

	2016-17 Enrollment	2016-17 Estimated Expenditures	Per Pupil Amount	2017-18 Projected Enrollment	2017-18 Proposed Budget	Per Pupil Amount	Per Pupil Percent Change	Aggregate Percentage Change
Average Daily Enrollment	53,257			53,117				
Expenditure Category								
Instruction (11, 12, 13, 95)		\$ 297,407,163	\$ 5,584		\$ 297,115,011	\$ 5,594	0.17%	-0.10%
Instructional Support (21, 23, 31, 32, 33, 36)		76,016,790	1,427		76,764,911	1,445	1.25%	0.98%
Central Administration (41)		10,914,348	205		10,739,698	202	-1.34%	-1.60%
District Operations (51, 52, 53, 34, 35)		93,919,247	1,764		93,589,592	1,762	-0.09%	-0.35%
Debt Service (71)		126,608,997	2,377		132,034,243	2,486	4.56%	4.29%
Other (61, 81, 91, 92, 93, 97, 99)		9,941,940	187		11,102,093	209	11.96%	11.67%
Total		<u>\$ 614,808,485</u>	<u>\$ 11,544</u>		<u>\$ 621,345,548</u>	<u>\$ 11,698</u>	1.33%	1.06%

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) 2016-17 expenditures are estimates of the results of fiscal year ending August 31, 2017 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.