

Budget Summary Report for Lewisville ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$334,948,375	\$6,842	11	Instruction	\$334,554,925	\$6,955
12	Instructional Resources, Media Services	\$8,797,277	\$180	12	Instructional Resources, Media Services	\$6,761,685	\$141
13	Curriculum Development & Staff Development	\$3,333,050	\$68	13	Curriculum Development & Staff Development	\$2,648,355	\$55
95	Payment to Juvenile Justice AEP	\$70,000	\$1	95	Payment to Juvenile Justice AEP	\$59,500	\$1
Total:		\$347,148,702	\$7,091	Total:		\$344,024,465	\$7,152
Instructional Support				Instructional Support			
21	Instructional Leadership	\$11,879,332	\$243	21	Instructional Leadership	\$12,527,247	\$260
23	School Leadership	\$33,988,228	\$694	23	School Leadership	\$34,594,301	\$719
31	Guidance & Counseling, Evaluation	\$26,836,415	\$548	31	Guidance & Counseling, Evaluation	\$27,645,517	\$575
32	Social Work Services	\$493,019	\$10	32	Social Work Services	\$655,009	\$14
33	Health Services	\$6,768,531	\$138	33	Health Services	\$7,060,562	\$147
36	Co-curricular/ Extra-curricular Activities	\$12,814,469	\$262	36	Co-curricular/ Extra-curricular Activities	\$11,710,219	\$243
Total:		\$92,779,994	\$1,895	Total:		\$94,192,854	\$1,958
							\$0
Central Administration				Central Administration			
41	General Administration	\$12,807,741	\$262	41	General Administration	\$12,758,420	\$265
41	Publish Required Notices	\$22,741	\$0	41	Publish Required Notices	\$19,200	\$0
41	Lobbying	\$1,760	\$0	41	Lobbying	\$2,420	\$0
Total:		\$12,832,242	\$262	Total:		\$12,780,040	\$266
District Operations				District Operations			
51	Plant Maintenance & Operations	\$53,416,676	\$1,091	51	Plant Maintenance & Operations	\$54,063,857	\$1,124
52	Security and Monitoring	\$9,325,784	\$190	52	Security and Monitoring	\$10,523,375	\$219
53	Data Processing	\$14,184,679	\$290	53	Data Processing	\$12,274,092	\$255
34	Student Transportation	\$16,662,725	\$340	34	Student Transportation	\$16,403,440	\$341
35	Food Services	\$32,730,647	\$669	35	Food Services	\$25,931,423	\$539
Total:		\$126,320,511	\$2,580	Total:		\$119,196,187	\$2,478
Debt Service				Debt Service			
71	Debt Service	\$225,442,281	\$4,605	71	Debt Service	\$229,112,755	\$4,763
Other				Other			
61	Community Service	\$6,531,997	\$133	61	Community Service	\$6,793,820	\$141
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$12,486,163	\$255	91	Contracted Instructional Services Between Public schools	\$12,879,139	\$268
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$210,000	\$4	93	Payments to Fiscal Agents for Shared Service Arrangements	\$210,000	\$4
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$4,300,000	\$88	99	Inter-government charges not Defined in Other codes	\$4,700,000	\$98
Total:		\$23,528,160	\$481	Total:		\$24,582,959	\$511