Budget Summary Report for Lewisville ISD

			ary Re	port for L	-ewisville I		
	2023 - 2024 Act				2024 - 2025 "Pr	oposed" Bu	dget
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
Instruction		Expenditures	Expenditures	Inchmedia -		Expenditures	Expenditures
Instruction 11	Instruction	\$334,948,375	\$6,842	Instruction 11	Instruction	\$334,554,925	\$6,95
	Instructional	\$334,540,375	\$0,042		Instructional	\$334,334,323	\$6,50
	Resources, Media				Resources, Media		
12	Services	\$8,797,277	\$180	12	Services	\$6,761,685	\$14
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$3,333,050	\$68	13	Development	\$2,648,355	\$5
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$70,000	\$1		Justice AEP	\$59,500	
	Total:	\$347,148,702	\$7,091	<u> </u>	Total:	\$344,024,465	\$7,15
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$11,879,332	\$243	21	Leadership	\$12,527,247	\$20
23	School Leadership	\$33,988,228	\$694	23	School Leadership	\$34,594,301	\$7
	Guidance &				Guidance &		
24	Counseling,	****			Counseling,		
31	Evaluation	\$26,836,415	\$548	31	Evaluation	\$27,645,517	\$5
32	Social Work Services	\$493,019	\$10	32	Social Work Services	\$655,000	. و
33	Health Services	\$493,019 \$6,768,531	\$138		Health Services	\$655,009 \$7,060,562	\$1 \$1
- 55	Co-curricular/ Extra-	ψυ, r υυ, 33 T	Ψ130	33	Co-curricular/ Extra-	\$7,000,002	\$1.
36	curricular Activities	\$12,814,469	\$262	36	curricular Activities	\$11,710,219	\$2
- 50	Total	\$92,779,994	\$1,89		Total	\$94,192,854	\$1,9
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Central				Central			
Administration				Administration			
	General				General		
41	Administration Expenditures to	\$12,807,741	\$262	41	Administration Expenditures to	\$12,758,420	\$2
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$22,741	so		representatives.	\$19,200	
	Expenditures for	, , , , , , , , , , , , , , , , , , , 				7.0,200	
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$1,760	\$0	Lobbying	Code."	\$2,420	
	Total:	\$12,832,242	\$262	!	Total:	\$12,780,040	\$2
District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$53,416,676	\$1,091	51	Operations	\$54,063,857	\$1,1:
F0	Security and	\$9.325.784	6404	F^	Security and	640 500 0	**
52 53	Monitoring Data Processing		\$190 \$290		Monitoring Data Processing	\$10,523,375 \$12,274,092	\$2°
53	Student	\$14,184,679	\$290	53	Student	\$12,274,092	\$2
34	Transportation	\$16,662,725	\$340	34	Transportation	\$16,403,440	\$3
35	Food Services	\$32,730,647	\$669		Food Services	\$25,931,423	\$5
	Total:	\$126,320,511	\$2,580		Total:	\$119,196,187	\$2,4
		Ţ0,00,311	\$2,300			, , ,	¥=,+
Debt Service				Debt Service			
71	Debt Service	\$225,442,281	\$4,60		Debt Service	\$229,112,755	\$4,7
Other				Other			
61	Community Service	\$6,531,997	\$133	61	Community Service	\$6,793,820	\$1
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$0	\$(81	and Construction Contracted	\$0	
	Contracted Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$12,486,163	\$255	91	schools	\$12,879,139	\$2
31	Incremental Cost	φ12,400,1b3	\$25t	91	Incremental Cost	\$12,079,139	\$2
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
		-	· ·			"	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$210,000	\$4	93	Service Arrangements	\$210,000	
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$(97	Increment Funds	\$0	
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$4,300,000	\$88	99	in Other codes	\$4,700,000	\$