

Lewisville Independent School District
Summary of Proposed Budget-General Operating, Debt Service, and Food Service Funds
Fiscal Year 2016-17

<u>General Fund</u>	2015-16 Current Budget	2015-16 Budgeted Expenditures Per Student	Proposed 2016-17 Budget	Estimated 2016-17 Expenditures Per Student
Expenditures:				
Instruction				
11-Instruction	\$ 278,384,011	\$ 5,204	\$ 287,726,844	\$ 5,375
12-Instructional Resources & Media Services	6,373,262	119	6,451,782	121
13-Curriculum/Instructional Staff Development	4,273,859	80	2,706,334	51
95-Juvenile Justice Alternative Education Program	200,000	4	200,000	4
Total Instruction	<u>289,231,132</u>	<u>5,407</u>	<u>297,084,960</u>	<u>5,550</u>
Instructional Support				
21-Instructional Leadership	8,017,323	150	9,435,066	176
23-School Leadership	28,779,530	538	29,769,475	556
31-Guidance & Counseling	19,596,939	366	20,061,016	375
32-Social Work Services	99,402	2	102,384	2
33-Health Services	5,039,621	94	5,291,755	99
36-Extracurricular Activities	10,000,606	187	10,196,647	190
Total Instructional Support	<u>71,533,421</u>	<u>1,337</u>	<u>74,856,343</u>	<u>1,399</u>
Central Administration				
41-General Administration	9,864,810	184	10,548,469	197
Total Central Administration	<u>9,864,810</u>	<u>184</u>	<u>10,548,469</u>	<u>197</u>
District Operations				
34-Student Transportation	13,638,220	255	15,055,205	281
35-Food Services	-	-	-	-
51-Plant Maintenance & Operations	40,352,328	754	39,366,003	735
52-Security & Monitoring Services	2,018,054	38	2,018,816	38
53-Data Processing Services	9,117,222	170	10,408,279	194
Total District Operations	<u>65,125,824</u>	<u>1,218</u>	<u>66,848,303</u>	<u>1,249</u>
Debt Service				
71-Debt Service	1,100,000	21	1,100,000	21
Other Costs				
61-Community Services	6,579,030	123	6,687,599	125
81-Facilities Acquisition & Construction	-	-	-	-
93-Shared Service Arrangements	210,000	4	210,000	4
99-Other Intergovernmental Charges	2,860,000	53	2,952,800	55
Total Other Costs	<u>9,649,030</u>	<u>180</u>	<u>9,850,399</u>	<u>184</u>
Total General Fund Appropriations	<u>\$ 446,504,217</u>	<u>\$ 8,347</u>	<u>\$ 460,288,474</u>	<u>\$ 8,599</u>
 Food Service Fund				
District Operations				
35-Food Services	\$ 22,235,173	\$ 416	\$ 23,458,191	\$ 438
51-Plant Maintenance & Operations	2,755,016	52	1,938,900	36
Other Costs				
81-Facilities Acquisition & Construction	-	-	-	-
Total Food Service Fund Appropriations	<u>\$ 24,990,189</u>	<u>\$ 467</u>	<u>\$ 25,397,091</u>	<u>\$ 474</u>
 Debt Service Fund				
71-Debt Service	\$ 122,076,839	\$ 2,282	\$ 117,182,770	\$ 2,189
Total Debt Service Fund Appropriations	<u>\$ 122,076,839</u>	<u>\$ 2,282</u>	<u>\$ 117,182,770</u>	<u>\$ 2,189</u>