

ORGANIZATION	CAMPUS	UTILITIES*	PROPERTY INSURANCE	ADMINISTRATION	DIRECT STUDENT STAFF	SUPPORT STAFF	OPERATING TOTAL	STUDENT ENROLLMENT	OPERATIONAL COST PER STUDENT			BOND TOTAL	
001	Lewisville HS	\$ 720,444	\$ 417,937	\$ 378,149	\$ 243,748	\$ 1,516,531	1916	\$ 792	\$ 821	Average High School	\$ 44,928,147		
002	Marcus HS	\$ 1,429,179	\$ 464,420	\$ 368,700	\$ 243,748	\$ 2,262,298	2255	\$ 1,003			\$ 69,865,516		
004	The Colony HS	\$ 848,061	\$ 432,485	\$ 369,142	\$ 243,748	\$ 1,649,687	1718	\$ 960			\$ 109,065,153		
008	Hebron HS	\$ 950,867	\$ 441,452	\$ 371,778	\$ 243,748	\$ 1,764,097	2721	\$ 648			\$ 117,537,299		
009	Killough	\$ 370,203	\$ 115,785	\$ 346,865	\$ 243,748	\$ 832,853	811	\$ 1,027			\$ 2,252,385		
010	Flower Mound HS	\$ 1,108,387	\$ 408,048	\$ 362,984	\$ 243,748	\$ 1,879,418	2557	\$ 735			\$ 78,100,949		
012	Hebron 9th	\$ 297,941	\$ 110,504	\$ 346,580	\$ 243,748	\$ 755,025	898	\$ 841			\$ 6,620,973		
013	Marcus 9th	\$ 153,130	\$ 67,225	\$ 332,975	\$ 243,748	\$ 553,331	750	\$ 738			\$ 187,111		
014	Harmon	\$ 307,138	\$ 131,156	\$ 340,721	\$ 243,748	\$ 779,015	1035	\$ 753			\$ 1,177,578		
015	Flower Mound 9th	\$ 179,179	\$ 71,057	\$ 346,819	\$ 243,748	\$ 597,054	834	\$ 716			\$ 206,548		
042	Hedrick MS	\$ 209,426	\$ 97,678	\$ 312,463	\$ 238,463	\$ 619,567	840	\$ 738			\$ 911	Average Middle School	\$ 52,317,304
044	Griffin MS	\$ 188,570	\$ 101,176	\$ 311,825	\$ 238,463	\$ 601,571	671	\$ 897					\$ 384,106
045	Lamar MS	\$ 201,481	\$ 77,637	\$ 315,850	\$ 238,463	\$ 594,969	670	\$ 888					\$ 10,650,930
046	Lakeview MS	\$ 192,158	\$ 72,945	\$ 323,210	\$ 238,463	\$ 588,313	331	\$ 1,777					\$ 2,662,712
047	Arbor Creek MS	\$ 162,775	\$ 71,163	\$ 309,769	\$ 238,463	\$ 543,707	940	\$ 578					\$ 7,104,563
048	Forestwood MS	\$ 197,371	\$ 79,323	\$ 314,018	\$ 238,463	\$ 590,712	901	\$ 656	\$ 3,865,571				
049	Briarhill MS	\$ 201,806	\$ 70,266	\$ 320,026	\$ 238,463	\$ 592,097	828	\$ 715	\$ 5,684,352				
050	Delay MS	\$ 172,448	\$ 102,575	\$ 319,714	\$ 238,463	\$ 594,738	628	\$ 947	\$ 3,728,029				
052	Huffines MS	\$ 155,065	\$ 72,188	\$ 318,388	\$ 238,463	\$ 545,641	562	\$ 971	\$ 3,279,604				
053	McKamy MS	\$ 185,256	\$ 71,770	\$ 311,114	\$ 238,463	\$ 568,141	734	\$ 774	\$ 3,463,702				
054	Creek Valley MS	\$ 173,513	\$ 71,976	\$ 318,069	\$ 238,463	\$ 563,559	605	\$ 932	\$ 27,815,630				
055	Downing MS	\$ 240,445	\$ 71,456	\$ 307,071	\$ 238,463	\$ 618,972	606	\$ 1,021	\$ 2,793,940				
056	Durham MS	\$ 177,074	\$ 71,995	\$ 336,048	\$ 238,463	\$ 585,116	681	\$ 859	\$ 28,742,656				
058	Shadow Ridge MS	\$ 280,876	\$ 85,259	\$ 305,432	\$ 238,463	\$ 671,568	645	\$ 1,041	\$ 513,113				
059	Killian MS	\$ 400,870	\$ 100,139	\$ 305,776	\$ 238,463	\$ 806,784	930	\$ 868	\$ 671,961				
101	Central ES	\$ 235,373	\$ 75,432	\$ 297,810	\$ 236,261	\$ 608,614	477	\$ 1,276	\$ 863	Average Elementary School	\$ 29,376,683		
104	Lakeland ES	\$ 191,346	\$ 53,145	\$ 300,908	\$ 236,261	\$ 545,399	690	\$ 790			\$ 864,629		
106	Degan ES	\$ 88,151	\$ 37,741	\$ 289,349	\$ 236,261	\$ 415,240	419	\$ 991			\$ 17,467,795		
107	Camey ES	\$ 130,222	\$ 54,538	\$ 248,480	\$ 236,261	\$ 433,240	421	\$ 1,029			\$ 523,225		
108	Timber Creek ES	\$ 79,344	\$ 31,332	\$ 305,300	\$ 236,261	\$ 415,977	410	\$ 1,015			\$ 7,321,864		
109	Peters Colony ES	\$ 187,801	\$ 54,340	\$ 297,579	\$ 236,261	\$ 539,720	610	\$ 885			\$ 699,607		
112	Flower Mound ES	\$ 133,973	\$ 39,200	\$ 298,717	\$ 236,261	\$ 471,890	489	\$ 965			\$ 2,163,946		
113	Indian Creek ES	\$ 105,194	\$ 37,566	\$ 292,021	\$ 236,261	\$ 434,781	548	\$ 793			\$ 1,291,882		
114	McAuliffe ES	\$ 115,530	\$ 38,850	\$ 323,192	\$ 236,261	\$ 477,572	647	\$ 738			\$ 1,263,379		
117	Donald ES	\$ 143,412	\$ 39,683	\$ 267,141	\$ 236,261	\$ 450,237	604	\$ 745			\$ 2,004,908		
118	Hebron Valley ES	\$ 109,470	\$ 39,057	\$ 293,466	\$ 236,261	\$ 441,993	727	\$ 608			\$ 3,211,648		
119	Ethridge ES	\$ 108,632	\$ 31,491	\$ 301,361	\$ 236,261	\$ 441,484	333	\$ 1,326			\$ 1,471,777		
121	Morningside ES	\$ 105,102	\$ 32,242	\$ 295,159	\$ 236,261	\$ 432,503	392	\$ 1,103			\$ 3,419,848		
122	Heritage ES	\$ 142,878	\$ 40,085	\$ 311,688	\$ 236,261	\$ 494,651	644	\$ 768			\$ 3,589,064		
123	Old Settlers ES	\$ 86,610	\$ 41,353	\$ 320,329	\$ 236,261	\$ 448,291	498	\$ 900			\$ 1,530,243		
124	Parkway ES	\$ 92,332	\$ 37,044	\$ 272,457	\$ 236,261	\$ 401,833	596	\$ 674			\$ 5,333,517		
126	Prairie Trail ES	\$ 131,112	\$ 41,536	\$ 295,364	\$ 236,261	\$ 468,012	644	\$ 727			\$ 10,695,434		
127	Valley Ridge ES	\$ 98,037	\$ 41,350	\$ 262,516	\$ 236,261	\$ 401,902	540	\$ 744			\$ 5,273,486		
128	Forest Vista ES	\$ 117,295	\$ 42,221	\$ 318,034	\$ 236,261	\$ 477,550	720	\$ 663			\$ 10,508,237		
129	Bridlewood ES	\$ 123,884	\$ 40,930	\$ 290,732	\$ 236,261	\$ 455,546	559	\$ 815			\$ 11,169,231		
130	Wellington ES	\$ 127,889	\$ 42,797	\$ 304,882	\$ 236,261	\$ 475,568	715	\$ 665			\$ 11,215,517		
131	Southridge ES	\$ 99,572	\$ 38,559	\$ 300,433	\$ 236,261	\$ 438,564	723	\$ 607			\$ 9,991,750		
132	Homestead ES	\$ 90,512	\$ 36,680	\$ 326,260	\$ 236,261	\$ 453,451	534	\$ 849			\$ 10,384,261		
133	Bluebonnet ES	\$ 89,300	\$ 34,321	\$ 299,923	\$ 236,261	\$ 423,545	621	\$ 682			\$ 8,961,405		
134	Tom Hicks ES	\$ 177,215	\$ 49,554	\$ 284,254	\$ 236,261	\$ 511,023	534	\$ 957			\$ 1,500,657		
135	Liberty ES	\$ 159,850	\$ 42,473	\$ 288,942	\$ 236,261	\$ 491,265	557	\$ 882			\$ 16,441,025		
136	Castle Hills ES	\$ 131,771	\$ 37,404	\$ 290,245	\$ 236,261	\$ 459,419	619	\$ 742			\$ 14,350,313		
138	Vickery ES	\$ 189,206	\$ 42,894	\$ 291,633	\$ 236,261	\$ 523,733	642	\$ 816			\$ 2,000,731		
139	Rockbrook ES	\$ 128,010	\$ 42,473	\$ 314,316	\$ 236,261	\$ 484,799	576	\$ 842			\$ 1,689,672		
140	Coyote Ridge ES	\$ 186,135	\$ 49,287	\$ 246,078	\$ 236,261	\$ 481,500	469	\$ 1,027			\$ 1,821,369		
141	Lille Jackson Early Learning	\$ 145,930	\$ 43,542	\$ 299,406	\$ 236,261	\$ 488,879	394	\$ 1,241			\$ 224,506		
142	Independence ES	\$ 302,519	\$ 52,770	\$ 298,760	\$ 236,261	\$ 654,048	808	\$ 809			\$ 774,712		
143	Lewisville ES	\$ 193,514	\$ 51,744	\$ 311,311	\$ 236,261	\$ 556,569	472	\$ 1,179			\$ 766,529		
144	Mill Street ES	\$ 122,372	\$ 63,090	\$ 286,324	\$ 236,261	\$ 471,786	618	\$ 763			\$ 650,092		
145	Memorial ES	\$ 153,191	\$ 65,382	\$ 267,890	\$ 236,261	\$ 486,462	806	\$ 604			\$ 681,713		
		\$ 14,326,348	\$ 5,419,719	\$ 18,585,742	\$ 14,283,556	\$ 38,331,809	20,056		\$ 863		Average Elementary School	\$ 784,254,488	

Campus	Total Enrolled	Dr. Rapp Projections	Percent of Projections
B.B. Owen			
Bluebonnet	621	606	102.48%
Bridlewood	559	527	106.07%
Camey	421	496	84.88%
Castle Hills	619	607	101.98%
Central	477	533	89.49%
Coyote Ridge	469	477	98.32%
Creekside			
Degan	419	415	100.96%
Donald	604	603	100.17%
Ethridge	333	390	85.38%
Flower Mound ES	489	480	101.88%
Forest Vista	720	693	103.90%
Garden Ridge			
Hebron Valley	727	734	99.05%
Heritage	644	662	97.28%
Hicks	534	523	102.10%
Highland Village			
Homestead	534	496	107.66%
Independence	808	815	99.14%
Indian Creek	548	546	100.37%
Lakeland	690	728	94.78%
Lewisville ES	472	541	87.25%
Liberty	557	540	103.15%
Lillie Jackson EC	394	460	85.65%
LLC ES	18	20	90.00%
McAuliffe	647	646	100.15%
Memorial	806	839	96.07%
Mill Street	618	648	95.37%
Morningside	392	393	99.75%
Old Settlers	498	466	106.87%
Parkway	596	584	102.05%
Peters Colony	610	643	94.87%
Polser			
Prairie Trail	644	658	97.87%
Rockbrook	576	585	98.46%
Southridge	723	706	102.41%
Timber Creek	410	397	103.27%
Valley Ridge	540	548	98.54%
Vickery	642	644	99.69%
Wellington	715	717	99.72%
Elementary Totals	20,074	20,366	

Campus	Total Enrolled	Dr. Rapp Projections	Percent of Projections
Arbor Creek	940	916	102.62%
Briarhill	828	805	102.86%
Creek Valley	605	578	104.67%
DeLay	628	679	92.49%
Downing	606	598	101.34%
Durham	681	680	100.15%
Forestwood	901	875	102.97%
Griffin	671	646	103.87%
Hedrick	840	830	101.20%
Huffines	562	600	93.67%
Killian	930	927	100.32%
Lakeview	331	403	82.13%
Lamar	670	639	104.85%
LLC MS	29	30	96.67%
McKamy	734	726	101.10%
Shadow Ridge	645	619	104.20%
Middle School Totals	10,601	10,551	

Campus	Total Enrolled	Dr. Rapp Projections	Percent of Projections
Flower Mound 9th	834	867	96.19%
Flower Mound HS	2,557	2,576	99.26%
Hebron 9th	898	869	103.34%
Hebron HS	2,721	2,710	100.41%
Lewisville HS	1,916	1,992	96.18%
LHS - Harmon	1,035	1,043	99.23%
LHS - Killough	811	925	87.68%
LLC HS	110	79	139.24%
Marcus 9th	750	729	102.88%
Marcus HS	2,255	2,257	99.91%
The Colony HS	1,718	1,790	95.98%
High School Totals	15,605	15,837	
District Totals	46,280	46,754	98.99%

ORGANIZATION	CAMPUS	Principal				Assistant Principals				Security				Office Staff				Salaries	Benefits	Total Cost				
		#	# Days	Salary at Midpoint	Total	#	# Days	Salary at Midpoint	Total	#	# Days	Hours	Salary at Midpoint	Total	#	# Days	Hours				Salary at Midpoint	Total		
001	Lewisville HS	1	240	\$555.64	\$153,182.40	1	208	\$463.28	\$100,129.54	1	196	8	5	\$30.00	\$48,114	1	240	8	5	\$25.66	\$42,346.00	\$343,771.94	\$34,377.19	\$378,149.13
002	Marcus HS	1	240	\$555.64	\$151,740.00	1	208	\$463.28	\$92,981.89	1	196	8	5	\$30.00	\$48,114	1	240	8	5	\$25.66	\$42,346.00	\$335,181.89	\$33,518.19	\$368,700.08
004	The Colony HS	1	240	\$555.64	\$157,183.20	1	208	\$463.28	\$87,940.40	1	196	8	5	\$30.00	\$48,114	1	240	8	5	\$25.66	\$42,346.00	\$335,583.60	\$33,558.36	\$369,141.96
008	Hebron HS	1	240	\$555.64	\$154,183.20	1	208	\$463.28	\$93,336.88	1	196	8	5	\$30.00	\$48,114	1	240	8	5	\$25.66	\$42,346.00	\$337,980.08	\$33,798.01	\$371,778.09
009	Killough	1	240	\$555.64	\$132,273.60	1	208	\$463.28	\$92,598.13	1	196	8	5	\$30.00	\$48,114	1	240	8	5	\$25.66	\$42,346.00	\$315,331.73	\$31,533.17	\$346,864.90
010	Flower Mound HS	1	240	\$555.64	\$154,183.20	1	208	\$463.28	\$85,341.89	1	196	8	5	\$30.00	\$48,114	1	240	8	5	\$25.66	\$42,346.00	\$329,985.09	\$32,998.51	\$362,983.60
012	Hebron 9th	1	240	\$555.64	\$134,625.60	1	208	\$463.28	\$89,987.04	1	196	8	5	\$30.00	\$48,114	1	226	8	5	\$23.76	\$42,346.00	\$315,072.64	\$31,507.26	\$346,579.90
013	Marcus 9th	1	240	\$555.64	\$121,012.80	1	208	\$463.28	\$91,231.92	1	196	8	5	\$30.00	\$48,114	1	226	8	5	\$23.76	\$42,346.00	\$302,704.72	\$30,270.47	\$332,975.19
014	Harmon	1	240	\$555.64	\$127,512.00	1	208	\$463.28	\$91,774.59	1	196	8	5	\$30.00	\$48,114	1	240	8	5	\$25.66	\$42,346.00	\$309,746.59	\$30,974.66	\$340,721.25
015	Flower Mound 9th	1	240	\$555.64	\$132,626.40	1	208	\$463.28	\$92,201.28	1	196	8	5	\$30.00	\$48,114	1	226	8	5	\$23.76	\$42,346.00	\$315,289.68	\$31,528.97	\$346,818.65
042	Hedrick MS	1	221	\$505.12	\$115,468.08	1	208	\$436.33	\$84,276.75	1	196	8	5	\$30.00	\$48,114	1	221	8	5	\$23.76	\$36,198.00	\$284,056.83	\$28,405.68	\$312,462.51
044	Griffin MS	1	221	\$505.12	\$112,961.94	1	208	\$436.33	\$86,203.52	1	196	8	5	\$30.00	\$48,114	1	221	8	5	\$23.76	\$36,198.00	\$281,477.46	\$28,347.75	\$311,825.21
045	Lamar MS	1	221	\$505.12	\$116,080.25	1	208	\$436.33	\$86,744.32	1	196	8	5	\$30.00	\$48,114	1	221	8	5	\$23.76	\$36,198.00	\$287,136.57	\$28,713.66	\$315,850.23
046	Lakeview MS	1	221	\$505.12	\$114,516.68	1	208	\$436.33	\$94,998.80	1	196	8	5	\$30.00	\$48,114	1	221	8	5	\$23.76	\$36,198.00	\$293,827.48	\$29,382.75	\$323,210.23
047	Arbort Creek MS	1	221	\$505.12	\$115,638.25	1	208	\$436.33	\$81,658.03	1	196	8	5	\$30.00	\$48,114	1	221	8	5	\$23.76	\$36,198.00	\$281,608.28	\$28,160.83	\$309,769.11
048	Forestwood MS	1	221	\$505.12	\$116,080.25	1	208	\$436.33	\$85,078.93	1	196	8	5	\$30.00	\$48,114	1	221	8	5	\$23.76	\$36,198.00	\$285,471.18	\$28,547.12	\$314,018.30
049	Briarhill MS	1	221	\$505.12	\$115,068.07	1	208	\$436.33	\$91,552.24	1	196	8	5	\$30.00	\$48,114	1	221	8	5	\$23.76	\$36,198.00	\$290,932.31	\$29,093.23	\$320,025.54
050	Delay MS	1	221	\$505.12	\$123,569.94	1	208	\$436.33	\$82,797.36	1	196	8	5	\$30.00	\$48,114	1	221	8	5	\$23.76	\$36,198.00	\$290,649.30	\$29,064.93	\$319,714.23
052	Huffines MS	1	221	\$505.12	\$109,408.36	1	208	\$436.33	\$95,722.99	1	196	8	5	\$30.00	\$48,114	1	221	8	5	\$23.76	\$36,198.00	\$289,443.25	\$28,944.33	\$318,387.58
053	McKamy MS	1	221	\$505.12	\$105,567.28	1	208	\$436.33	\$92,952.08	1	196	8	5	\$30.00	\$48,114	1	221	8	5	\$23.76	\$36,198.00	\$283,831.36	\$28,383.14	\$311,114.50
054	Creek Valley MS	1	221	\$505.12	\$119,536.69	1	208	\$436.33	\$85,305.96	1	196	8	5	\$30.00	\$48,114	1	221	8	5	\$23.76	\$36,198.00	\$289,153.65	\$28,915.37	\$318,069.02
055	Downing MS	1	221	\$505.12	\$109,817.11	1	208	\$436.33	\$85,026.24	1	196	8	5	\$30.00	\$48,114	1	221	8	5	\$23.76	\$36,198.00	\$279,155.35	\$27,915.54	\$307,070.89
056	Durham MS	1	221	\$505.12	\$131,468.48	1	208	\$436.33	\$88,717.33	1	196	8	5	\$30.00	\$48,114	1	221	8	5	\$23.76	\$36,198.00	\$305,497.81	\$30,549.78	\$336,047.59
058	Shadow Ridge MS	1	221	\$505.12	\$105,001.52	1	208	\$436.33	\$88,352.16	1	196	8	5	\$30.00	\$48,114	1	221	8	5	\$23.76	\$36,198.00	\$277,665.37	\$27,766.57	\$305,432.25
059	Killiam MS	1	221	\$505.12	\$107,567.33	1	208	\$436.33	\$88,098.83	1	196	8	5	\$30.00	\$48,114	1	221	8	5	\$23.76	\$36,198.00	\$277,978.16	\$27,797.82	\$305,775.98
101	Central ES	1	216	\$475.18	\$106,030.08	1	208	\$404.00	\$82,470.96	1	196	8	5	\$30.00	\$48,114	1	204	8	5	\$23.76	\$34,121.00	\$270,736.04	\$27,073.60	\$297,809.64
104	Lakeland ES	1	216	\$475.18	\$108,484.48	1	208	\$404.00	\$82,832.88	1	196	8	5	\$30.00	\$48,114	1	204	8	5	\$23.76	\$34,121.00	\$273,552.36	\$27,355.24	\$300,907.60
106	Degan ES	1	216	\$475.18	\$99,658.08	1	208	\$404.00	\$81,151.20	1	196	8	5	\$30.00	\$48,114	1	204	8	5	\$23.76	\$34,121.00	\$263,044.28	\$26,304.43	\$289,348.71
107	Camery ES	1	216	\$475.18	\$108,244.08	1	208	\$404.00	\$35,411.72	1	196	8	5	\$30.00	\$48,114	1	204	8	5	\$23.76	\$34,121.00	\$225,890.80	\$22,589.08	\$248,479.88
108	Timber Creek ES	1	216	\$475.18	\$112,402.08	1	208	\$404.00	\$82,908.80	1	196	8	5	\$30.00	\$48,114	1	204	8	5	\$23.76	\$34,121.00	\$277,545.88	\$27,754.59	\$305,300.47
109	Peters Colony ES	1	216	\$475.18	\$106,154.08	1	208	\$404.00	\$82,917.44	1	196	8	5	\$30.00	\$48,114	1	204	8	5	\$23.76	\$34,121.00	\$273,526.52	\$27,352.65	\$297,799.17
110	Highland Village ES	1	216	\$475.18	\$102,638.88	1	208	\$404.00	\$84,032.00	1	196	8	5	\$30.00	\$48,114	1	204	8	5	\$23.76	\$34,121.00	\$268,905.88	\$26,890.59	\$295,796.47
112	Flower Mound ES	1	216	\$475.18	\$106,030.08	1	208	\$404.00	\$83,295.68	1	196	8	5	\$30.00	\$48,114	1	204	8	5	\$23.76	\$34,121.00	\$271,560.76	\$27,156.08	\$298,716.84
113	Indian Creek ES	1	216	\$475.18	\$123,634.08	1	208	\$404.00	\$59,604.48	1	196	8	5	\$30.00	\$48,114	1	204	8	5	\$23.76	\$34,121.00	\$265,473.56	\$26,547.36	\$292,020.92
114	McAuliffe ES	1	216	\$475.18	\$128,839.68	1	208	\$404.00	\$82,736.16	1	196	8	5	\$30.00	\$48,114	1	204	8	5	\$23.76	\$34,121.00	\$293,810.84	\$29,381.08	\$323,191.92
115	BB Owen ES	1	216	\$475.18	\$102,638.88	1	208	\$404.00	\$84,032.00	1	196	8	5	\$30.00	\$48,114	1	204	8	5	\$23.76	\$34,121.00	\$268,905.88	\$26,890.59	\$295,796.47
116	Creekside ES	1	216	\$475.18	\$102,638.88	1	208	\$404.00	\$84,032.00	1	196	8	5	\$30.00	\$48,114	1	204	8	5	\$23.76	\$34,121.00	\$268,905.88	\$26,890.59	\$295,796.47
117	Donald ES	1	216	\$475.18	\$99,442.08	1	208	\$404.00	\$61,178.52	1	196	8	5	\$30.00	\$48,114	1	204	8	5	\$23.76	\$34,121.00	\$242,855.60	\$24,285.56	\$267,141.16
118	Hebron Valley ES	1	216	\$475.18	\$104,258.88	1	208	\$404.00	\$80,293.20	1	196	8	5	\$30.00	\$48,114	1	204	8	5	\$23.76	\$34,121.00	\$266,787.08	\$26,678.71	\$293,465.79
119	Ethridge ES	1	216	\$475.18	\$114,886.08	1	208	\$404.00	\$76,843.52	1	196	8	5	\$30.00	\$48,114	1	204	8	5	\$23.76	\$34,121.00	\$273,964.60	\$27,396.46	\$301,361.06
120	Garden Ridge ES	1	216	\$475.18	\$102,638.88	1	208	\$404.00	\$84,032.00	1	196	8	5	\$30.00	\$48,114	1	204	8	5	\$23.76	\$34,121.00	\$268,905.88	\$26,890.59	\$295,796.47
121	Morningside ES	1	216	\$475.18	\$106,030.08	1	208	\$404.00	\$80,061.28	1	196	8	5	\$30.00	\$48,114	1	204	8	5	\$23.76	\$34,121.00	\$268,326.36	\$26,832.64	\$295,159.00
122	Heritage ES	1	216	\$475.18	\$121,452.48	1	208	\$404.00	\$79,665.04	1	196	8	5	\$30.00	\$48,114	1	204	8	5	\$23.76	\$34,121.00	\$283,352.52	\$28,335.25	\$311,687.77
123	Old Settlers ES	1	216	\$475.18	\$123,202.08	1	208	\$404.00	\$85,770.88	1	196	8	5	\$30.00	\$48,114	1	204	8	5	\$23.76	\$34,121.00	\$291,207.96	\$29,120.80	\$320,328.76
124	Parkway ES	1	216	\$475.18	\$106,030.08	1	208	\$404.00	\$59,432.52	1	196	8	5	\$30.00	\$48,114	1	204	8	5	\$23.76	\$34,121.00	\$247,688.60	\$24,768.86	\$272,457.46
125	Polier ES	1	216	\$475.18	\$102,638.88	1	208	\$404.00	\$84,032.00	1	196	8	5	\$30.00	\$48,114	1	204	8	5	\$23.76	\$34,121.00			

ORGANIZATION	CAMPUS	Counselor				Nurse			Librarian			Salaries	Benefits	Total Cost
		#	# Days	Salary at Midpoint	Total	#	Salary at Midpoint	Total	#	Salary at Midpoint	Total			
001	Lewisville HS	1	208	\$400.37	\$83,276.96	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$221,588.96	\$ 22,158.90	\$ 243,747.86
002	Marcus HS	1	208	\$400.37	\$83,276.96	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$221,588.96	\$ 22,158.90	\$ 243,747.86
004	The Colony HS	1	208	\$400.37	\$83,276.96	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$221,588.96	\$ 22,158.90	\$ 243,747.86
008	Hebron HS	1	208	\$400.37	\$83,276.96	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$221,588.96	\$ 22,158.90	\$ 243,747.86
009	Killough	1	208	\$400.37	\$83,276.96	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$221,588.96	\$ 22,158.90	\$ 243,747.86
010	Flower Mound HS	1	208	\$400.37	\$83,276.96	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$221,588.96	\$ 22,158.90	\$ 243,747.86
012	Hebron 9th	1	208	\$400.37	\$83,276.96	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$221,588.96	\$ 22,158.90	\$ 243,747.86
013	Marcus 9th	1	208	\$400.37	\$83,276.96	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$221,588.96	\$ 22,158.90	\$ 243,747.86
014	Harmon	1	208	\$400.37	\$83,276.96	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$221,588.96	\$ 22,158.90	\$ 243,747.86
015	Flower Mound 9th	1	208	\$400.37	\$83,276.96	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$221,588.96	\$ 22,158.90	\$ 243,747.86
042	Hedrick MS	1	196	\$400.37	\$78,472.52	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$216,784.52	\$ 21,678.45	\$ 238,462.97
044	Griffin MS	1	196	\$400.37	\$78,472.52	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$216,784.52	\$ 21,678.45	\$ 238,462.97
045	Lamar MS	1	196	\$400.37	\$78,472.52	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$216,784.52	\$ 21,678.45	\$ 238,462.97
046	Lakeview MS	1	196	\$400.37	\$78,472.52	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$216,784.52	\$ 21,678.45	\$ 238,462.97
047	Arbor Creek MS	1	196	\$400.37	\$78,472.52	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$216,784.52	\$ 21,678.45	\$ 238,462.97
048	Forestwood MS	1	196	\$400.37	\$78,472.52	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$216,784.52	\$ 21,678.45	\$ 238,462.97
049	Briarhill MS	1	196	\$400.37	\$78,472.52	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$216,784.52	\$ 21,678.45	\$ 238,462.97
050	Delay MS	1	196	\$400.37	\$78,472.52	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$216,784.52	\$ 21,678.45	\$ 238,462.97
052	Huffines MS	1	196	\$400.37	\$78,472.52	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$216,784.52	\$ 21,678.45	\$ 238,462.97
053	McKamy MS	1	196	\$400.37	\$78,472.52	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$216,784.52	\$ 21,678.45	\$ 238,462.97
054	Creek Valley MS	1	196	\$400.37	\$78,472.52	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$216,784.52	\$ 21,678.45	\$ 238,462.97
055	Downing MS	1	196	\$400.37	\$78,472.52	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$216,784.52	\$ 21,678.45	\$ 238,462.97
056	Durham MS	1	196	\$400.37	\$78,472.52	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$216,784.52	\$ 21,678.45	\$ 238,462.97
058	Shadow Ridge MS	1	196	\$400.37	\$78,472.52	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$216,784.52	\$ 21,678.45	\$ 238,462.97
059	Killian MS	1	196	\$400.37	\$78,472.52	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$216,784.52	\$ 21,678.45	\$ 238,462.97
101	Central ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
104	Lakeland ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
106	Degan ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
107	Camey ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
108	Timber Creek ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
109	Peters Colony ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
110	Highland Village ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
112	Flower Mound ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
113	Indian Creek ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
114	McAuliffe ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
115	BB Owen ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
116	Creekside ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
117	Donald ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
118	Hebron Valley ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
119	Ethridge ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
120	Garden Ridge ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
121	Morningside ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
122	Heritage ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
123	Old Settlers ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
124	Parkway ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
125	Polser ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
126	Prairie Trail ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
127	Valley Ridge ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
128	Forest Vista ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
129	Bridlewood ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
130	Wellington ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
131	Southridge ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
132	Homestead ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
133	Bluebonnet ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
134	Tom Hicks ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
135	Liberty ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
136	Castle Hills ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
138	Vickery ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
139	Rockbrook ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
140	Coyote Ridge ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
141	Lille Jackson Early Learning Ctr	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
142	Independence ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
143	Lewisville ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
144	Mill Street ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94
145	Memorial ES	1	191	\$400.37	\$76,470.67	1	\$ 69,156	\$ 69,156	1	\$ 69,156	\$ 69,156	\$214,782.67	\$ 21,478.27	\$ 236,260.94

\$ 15,464,860.62

ORGANIZATION	CAMPUS	2017 BOND	2023 BOND	2024 BOND	LAND SALES	TOTAL
001	Lewisville HS	25,122,125.36	10,852,311.98	5,833,146.15	3,120,563.90	44,928,147.39
002	Marcus HS	8,632,632.71	56,995,426.57	4,094,598.94	142,857.90	69,865,516.12
003	TECC West	48,656,829.37	53,509.00			48,710,338.37
004	The Colony HS	39,484,223.59	63,543,090.52	4,398,940.86	1,638,898.35	109,065,153.32
005	Lewisville Learning Center	146,270.44	1,454,324.04			1,600,594.48
008	Hebron HS	72,118,386.52	30,973,196.18	13,814,621.20	631,094.65	117,537,298.55
009	Killough	464,387.06	1,787,997.91			2,252,384.97
010	Flower Mound HS	40,768,092.34	25,111,092.67	10,631,778.24	1,589,985.62	78,100,948.87
011	TECC East	11,419,773.34	56,160.00		-174.58	11,475,758.76
012	Hebron 9th	251,482.60	5,199,486.90		1,170,003.10	6,620,972.60
013	Marcus 9th	104,909.40	82,202.00			187,111.40
014	Harmon	203,593.22	879,684.64	94,300.00		1,177,577.86
015	Flower Mound 9th	130,020.65	76,527.00			206,547.65
042	Hedrick MS	51,281,873.05	1,035,431.21			52,317,304.26
044	Griffin MS	107,437.16	206,369.15	70,300.00		384,106.31
045	Lamar MS	4,845,798.53	5,805,131.05			10,650,929.58
046	Lakeview MS	2,649,961.92	12,750.00			2,662,711.92
047	Arbor Creek MS	2,868,784.93	4,235,778.29			7,104,563.22
048	Forestwood MS	173,479.47	3,592,091.08	100,000.00		3,865,570.55
049	Briarhill MS	2,649,914.80	3,034,437.23			5,684,352.03
050	Delay MS	2,919,038.63	808,990.33			3,728,028.96
052	Huffines MS	2,813,168.31	466,435.85			3,279,604.16
053	McKamy MS	266,068.45	3,197,633.75			3,463,702.20
054	Creek Valley MS	4,106,860.54	23,708,769.61			27,815,630.15
055	Downing MS	2,158,931.47	545,761.30	20,000.00	69,247.00	2,793,939.77
056	Durham MS	3,462,549.76	25,280,105.93			28,742,655.69
058	Shadow Ridge MS	268,838.47	149,975.00	94,300.00		513,113.47
059	Killian MS	117,133.20	554,827.53			671,960.73
101	Central ES	9,044,522.50	20,332,160.74			29,376,683.24
102	??	36,408,956.32				36,408,956.32
104	Lakeland ES	163,216.93	701,412.53			864,629.46
106	Degan ES	7,895,603.75	9,572,191.60			17,467,795.35
107	Camey ES	120,432.19	402,793.00			523,225.19
108	Timber Creek ES	7,014,903.72	306,960.29			7,321,864.01
109	Peters Colony ES	129,125.63	570,480.97			699,606.60
110	Highland Village ES	59,390.92	87,625.00			147,015.92
111	???	769,557.14				769,557.14
112	Flower Mound ES	1,186,505.32	977,440.89			2,163,946.21
113	Indian Creek ES	1,008,777.73	283,103.82			1,291,881.55
114	McAuliffe ES	148,821.39	1,114,557.34			1,263,378.73
115	BB Owen ES	113,002.75	7,275.00			120,277.75
116	Creekside ES	5,698,624.07	120,666.27			5,819,290.34
117	Donald ES	1,402,123.26	602,784.55			2,004,907.81
118	Hebron Valley ES	1,181,173.19	2,030,474.42			3,211,647.61
119	Ethridge ES	1,093,961.32	377,815.90			1,471,777.22
120	Garden Ridge ES	798,600.32	593,103.39			1,391,703.71
121	Morningside ES	663,807.45	2,756,041.04			3,419,848.49
122	Heritage ES	2,365,570.42	1,223,493.95			3,589,064.37
123	Old Settlers ES	223,442.89	1,306,800.11			1,530,243.00
124	Parkway ES	4,884,836.42	448,680.88			5,333,517.30
125	Polser ES	8,207,434.90	139,149.70			8,346,584.60
126	Prairie Trail ES	10,241,462.40	453,972.00			10,695,434.40
127	Valley Ridge ES	4,906,838.48	366,647.59			5,273,486.07

128	Forest Vista ES	10,201,969.22	306,267.29			10,508,236.51
129	Bridlewood ES	10,917,048.63	252,182.76			11,169,231.39
130	Wellington ES	10,938,054.20	277,462.73			11,215,516.93
131	Southridge ES	9,694,030.21	297,719.50			9,991,749.71
132	Homestead ES	9,830,302.62	553,958.50			10,384,261.12
133	Bluebonnet ES	8,754,487.66	206,917.45			8,961,405.11
134	Tom Hicks ES	145,938.15	1,354,719.01			1,500,657.16
135	Liberty ES	353,610.91	16,087,413.92			16,441,024.83
136	Castle Hills ES	391,338.35	13,958,974.94			14,350,313.29
138	Vickery ES	764,317.03	1,236,413.51			2,000,730.54
139	Rockbrook ES	292,787.10	1,396,885.26			1,689,672.36
140	Coyote Ridge ES	383,021.66	1,438,347.77			1,821,369.43
141	Lille Jackson Early Learning Ctr	112,771.31	111,735.00			224,506.31
142	Independence ES	166,294.36	608,417.60			774,711.96
143	Lewisville ES	163,701.98	602,827.29			766,529.27
144	Mill Street ES	2,737.51	647,354.00			650,091.51
145	Memorial ES	0	681,712.66			681,712.66
		\$497,035,667.60	\$354,494,436.89	\$39,151,985.39	\$8,362,475.94	\$899,044,565.82

CATEGORY	ORG	Sum of 2024-2025	Row Labels	Campus Name	Sum of 2024-2025		Insurance cost
					Total RCV incl Portables & IT	% of total value	
ES	101	\$36,989,405	001	Lewisville HS	\$ 204,943,149.54	7.22%	\$ 417,937.22
	104	\$26,060,845	002	Marcus HS	\$ 227,736,590.75	8.02%	\$ 464,419.51
	106	\$18,506,835	003	TECC-West	\$ 40,197,798.41	1.42%	\$ 81,974.71
	107	\$26,743,510	004	The Colony HS	\$ 212,076,806.99	7.47%	\$ 432,484.77
	108	\$15,364,368	005	Lewisville Learning Center	\$ 18,501,972.92	0.65%	\$ 37,730.77
	109	\$26,646,431	008	Hebron HS	\$ 216,473,982.19	7.63%	\$ 441,451.86
	110	\$15,526,903	009	Killough	\$ 56,777,291.69	2.00%	\$ 115,785.00
	112	\$19,222,389	010	Flower Mound HS	\$ 200,093,714.96	7.05%	\$ 408,047.85
	113	\$18,421,184	011	TECC-East	\$ 28,769,762.24	1.01%	\$ 58,669.71
	114	\$19,050,927	012	Hebron 9th	\$ 54,187,566.64	1.91%	\$ 110,503.82
	115	\$19,050,927	013	Marcus 9th	\$ 32,965,151.03	1.16%	\$ 67,225.29
	116	\$14,735,150	014	Harmon	\$ 64,314,784.14	2.27%	\$ 131,156.09
	117	\$19,459,389	015	Flower Mound 9th	\$ 34,843,976.61	1.23%	\$ 71,056.75
	118	\$19,152,256	042	Hedrick MS	\$ 47,898,358.15	1.69%	\$ 97,678.34
	119	\$15,441,998	044	Griffin MS	\$ 49,613,475.22	1.75%	\$ 101,175.95
	120	\$15,441,998	045	Lamar MS	\$ 38,070,934.98	1.34%	\$ 77,637.44
	121	\$15,810,638	046	Lakeview MS	\$ 35,769,978.79	1.26%	\$ 72,945.13
	122	\$19,656,284	047	Arbor Creek MS	\$ 34,896,264.77	1.23%	\$ 71,163.38
	123	\$20,278,006	048	Forestwood MS	\$ 38,897,505.27	1.37%	\$ 79,323.05
	124	\$18,165,079	049	Briarhill MS	\$ 34,456,047.87	1.21%	\$ 70,265.66
	125	\$17,732,433	050	Delay MS	\$ 50,299,515.88	1.77%	\$ 102,574.98
	126	\$20,367,728	052	Huffines MS	\$ 35,398,816.61	1.25%	\$ 72,188.23
	127	\$20,276,555	053	McKamy MS	\$ 35,193,843.24	1.24%	\$ 71,770.23
	128	\$20,703,639	054	Creek Valley MS	\$ 35,294,932.14	1.24%	\$ 71,976.38
	129	\$20,070,752	055	Downing MS	\$ 35,039,841.12	1.23%	\$ 71,456.18
	130	\$20,986,104	056	Durham MS	\$ 35,303,910.68	1.24%	\$ 71,994.69
	131	\$18,908,204	058	Shadow Ridge MS	\$ 41,808,458.36	1.47%	\$ 85,259.31
	132	\$17,986,604	059	Killian MS	\$ 49,104,750.45	1.73%	\$ 100,138.52
	133	\$16,830,141	82	Student Success Center	\$ 10,883,484.35	0.38%	\$ 22,194.51
	134	\$24,299,508	101	Central ES	\$ 36,989,404.86	1.30%	\$ 75,431.89
	135	\$20,827,459	104	Lakeland ES	\$ 26,060,845.44	0.92%	\$ 53,145.46
	136	\$18,341,741	106	Degan ES	\$ 18,506,834.71	0.65%	\$ 37,740.69
	138	\$21,033,806	107	Camey ES	\$ 26,743,509.96	0.94%	\$ 54,537.60
	139	\$20,827,459	108	Timber Creek ES	\$ 15,364,368.36	0.54%	\$ 31,332.31
	140	\$24,168,917	109	Peters Colony ES	\$ 26,646,430.67	0.94%	\$ 54,339.63
	141	\$21,351,761	110	Highland Village ES	\$ 15,526,902.84	0.55%	\$ 31,663.76
	142	\$25,876,525	112	Flower Mound ES	\$ 19,222,389.02	0.68%	\$ 39,199.90
	143	\$25,373,707	113	Indian Creek ES	\$ 18,421,184.08	0.65%	\$ 37,566.02
	144	\$30,937,407	114	McAuliffe ES	\$ 19,050,926.81	0.67%	\$ 38,850.24
	145	\$32,061,035	115	BB Owen ES	\$ 19,050,926.81	0.67%	\$ 38,850.24
ES Total		\$838,686,006	116	Creekside ES	\$ 14,735,149.75	0.52%	\$ 30,049.15
HS	001	\$204,943,150	117	Donald ES	\$ 19,459,388.97	0.69%	\$ 39,683.21
	002	\$227,736,591	118	Hebron Valley ES	\$ 19,152,256.38	0.67%	\$ 39,056.88
	003	\$40,197,798	119	Ethridge ES	\$ 15,441,997.94	0.54%	\$ 31,490.61
	004	\$212,076,807	120	Garden Ridge ES	\$ 15,441,997.94	0.54%	\$ 31,490.61
	005	\$18,501,973	121	Morningside ES	\$ 15,810,637.94	0.56%	\$ 32,242.38
	008	\$216,473,982	122	Heritage ES	\$ 19,656,284.48	0.69%	\$ 40,084.74
	009	\$56,777,292	123	Old Settlers ES	\$ 20,278,006.15	0.71%	\$ 41,352.61
	010	\$200,093,715	124	Parkway ES	\$ 18,165,079.02	0.64%	\$ 37,043.75
	011	\$28,769,762	125	Polser ES	\$ 17,732,433.19	0.62%	\$ 36,161.46
	012	\$54,187,567	126	Prairie Trail ES	\$ 20,367,727.56	0.72%	\$ 41,535.57
	013	\$32,965,151	127	Valley Ridge ES	\$ 20,276,555.13	0.71%	\$ 41,349.65
	014	\$64,314,784	128	Forest Vista ES	\$ 20,703,638.72	0.73%	\$ 42,220.59
	015	\$34,843,977	129	Bridlewood ES	\$ 20,070,752.11	0.71%	\$ 40,929.96
HS Total		\$1,391,882,548	130	Wellington ES	\$ 20,986,103.97	0.74%	\$ 42,796.62
MS	042	\$47,898,358	131	Southridge ES	\$ 18,908,203.55	0.67%	\$ 38,559.19
	044	\$49,613,475	132	Homestead ES	\$ 17,986,603.55	0.63%	\$ 36,679.79
	045	\$38,070,935	133	Bluebonnet ES	\$ 16,830,140.52	0.59%	\$ 34,321.43
	046	\$35,769,979	134	Tom Hicks ES	\$ 24,299,508.41	0.86%	\$ 49,553.59
	047	\$34,896,265	135	Liberty ES	\$ 20,827,459.11	0.73%	\$ 42,473.10
	048	\$38,897,505	136	Castle Hills ES	\$ 18,341,741.14	0.65%	\$ 37,404.01
	049	\$34,456,048	138	Vickery ES	\$ 21,033,806.47	0.74%	\$ 42,893.90
	050	\$50,299,516	139	Rockbrook ES	\$ 20,827,459.11	0.73%	\$ 42,473.10
	052	\$35,398,817	140	Coyote Ridge ES	\$ 24,168,916.60	0.85%	\$ 49,287.28
	053	\$35,193,843	141	Lille Jackson Early Learning Ctr	\$ 21,351,761.04	0.75%	\$ 43,542.30
	054	\$35,294,932	142	Independence ES	\$ 25,876,525.44	0.91%	\$ 52,769.58
	055	\$35,039,841	143	Lewisville ES	\$ 25,373,707.36	0.89%	\$ 51,744.19
	056	\$35,303,911	144	Mill Street ES	\$ 30,937,406.67	1.09%	\$ 63,090.15
	058	\$41,808,458	145	Memorial ES	\$ 32,061,034.53	1.13%	\$ 65,381.54

059	\$49,104,750	Grand Total	\$ 2,838,498,672.27	100.00%	\$ 5,788,504.00
MS Total	\$597,046,634				
Grand Total	\$2,827,615,188				

ORG	CATEGORY	LOCATION NAME	DESCRIPTION	2024-2025 Total RCV incl Portables & IT
001	HS	Lewisville HS	LHS Main Campus	\$110,506,081
001	HS	Lewisville HS	LHS Stadium (2021 buildings and press box)	\$82,469,999
001	HS	Lewisville HS	LHS Field House 2010	\$5,456,605
001	HS	Lewisville HS	LHS Indoor Athletic Center 1996	\$4,181,800
001	HS	Lewisville HS	LHS Boys Track 2003	\$1,107,948
001	HS	Lewisville HS	LHS Weight Room 2003	\$1,090,716
001	HS	Lewisville HS	LHS Baseball Field 1978/Press box 2020	\$130,000
002	HS	Marcus HS	MHS Main Campus	\$167,681,026
002	HS	Marcus HS	MHS Stadium 2010	\$34,466,594
002	HS	Marcus HS	MHS Indoor Athletic Center 2013	\$5,735,637
002	HS	Marcus HS	MHS Field House 2010	\$4,903,085
002	HS	Marcus HS Sport Fields	MHS Baseball Field 2009	\$4,725,000
002	HS	Marcus HS Sport Fields	MHS Softball Field 2012	\$4,200,000
002	HS	Marcus HS Sport Fields	MHS Sports Complex 2009	\$3,053,281
002	HS	Marcus HS	MHS Agriculture Shop 1982	\$1,831,968
002	HS	Marcus HS Sport Fields	MHS Tennis Courts 2014	\$1,140,000
003	HS	TECC - West	Technology, Exploration and Career Center	\$40,197,798
004	HS	The Colony HS	TCHS Main Campus	\$129,722,574
004	HS	The Colony HS	TCHS Stadium 1986	\$34,466,594
004	HS	The Colony HS	TCHS Indoor Athletic Center 1995/2003 Weight Rm	\$5,528,638
004	HS	The Colony HS	TCHS Baseball Field 1987	\$4,725,000
004	HS	The Colony HS	TCHS Field House 2010	\$4,750,723
004	HS	The Colony HS	TCHS Softball Field 2019	\$3,675,000
004	HS	The Colony HS	TCHS (2023 Press Box)	\$3,053,183
004	HS	The Colony HS	TCHS Tennis Courts 1986	\$1,140,000
004	HS	The Colony HS	MULTI-PURPOSE ACTIVITY CENTER	\$25,015,095.00
005	HS	Lewisville Learning Center	LEWISVILLE LEARNING CENTER	\$18,501,973
008	HS	Hebron HS	HHS Main Campus	\$127,797,625
008	HS	Hebron HS	HAC & IAC	\$33,493,025
008	HS	Hebron HS	HHS Stadium 2003	\$34,466,594
008	HS	Hebron HS	HHS Field House/Weight Rm 2003	\$9,766,870
008	HS	Hebron HS	HHS Field House 2010	\$4,664,868
008	HS	Hebron HS	HHS Softball Field 1999	\$2,415,000
008	HS	Hebron HS	HHS Tennis Courts 2019	\$1,140,000
008	HS	Hebron HS	HHS Baseball Field 1999	\$2,730,000
009	HS	Lewisville Killough	Lewisville Killough 9th and 10th High School □	\$53,102,292
009	HS	Lewisville Killough	Lewisville Killough 9th & 10th □ Softball Stadium □ and field	\$3,675,000
010	HS	Flower Mound HS	FMHS Main Campus	\$115,933,665
010	HS	Flower Mound HS	FMHS Stadium	\$34,466,594
010	HS	Flower Mound HS	FMHS JAC/1999 Field House	\$31,002,688
010	HS	Flower Mound HS	FMHS Indoor Athletic Center 2013	\$5,933,418
010	HS	Flower Mound HS	FMHS 2010 Field House	\$5,062,097
010	HS	Flower Mound HS Sports	FMHS Softball Field 2014	\$2,415,000
010	HS	Flower Mound HS	FMHS Sports Complex 2014 Buildings	\$1,410,253
010	HS	Flower Mound HS Sports	FMHS Tennis Courts 2014	\$1,140,000
010	HS	Flower Mound HS Sports	FMHS Baseball Field 2014	\$2,730,000
011	HS	TECC East	Career & Technology Center East	\$28,769,762
012	HS	Hebron 9th Grade Center	Hebron 9th Grade Center	\$54,187,567
013	HS	Marcus 9th Grade Center	Marcus 9th Grade Center	\$32,965,151
014	HS	LHS Ben E Harmon Campus	LHS Ben E Harmon Campus	\$64,314,784
015	HS	Flower Mound 9th Grade Center	Flower Mound 9th Grade Center	\$34,843,977
042	MS	Hedrick MS	HEDRICK MS	\$47,653,491
042	MS	Hedrick MS	Hedrick MS Storage Building	\$244,867
044	MS	Griffin MS	GRIFFIN MS	\$49,327,037
044	MS	Griffin MS	Griffin MS Football field, lights, stands & concessions	\$286,438
045	MS	Lamar MS	LAMAR MS	\$37,196,479
045	MS	Lamar MS	Lamar MS Weight Room □ detached	\$629,586
045	MS	Lamar MS	Lamar MS Storage Building	\$244,869

046	MS	Lakeview MS	LAKEVIEW MS	\$34,025,420
046	MS	Lakeview MS	Lakeview MS Weight Room	\$1,499,689
046	MS	Lakeview MS	Lakeview MS Storage Building	\$244,869
047	MS	Arbor Creek MS	Arbor Creek MS	\$33,935,833
047	MS	Arbor Creek MS	Arbor Creek MS Weight Room	\$715,563
047	MS	Arbor Creek MS	Arbor Creek MS Storage Building	\$244,869
048	MS	Forestwood MS	Forestwood MS	\$36,487,446
048	MS	Forestwood MS	Forestwood MS Weight Room	\$2,165,190
048	MS	Forestwood MS	Forestwood MS Storage Building	\$244,869
049	MS	Briarhill MS	Briarhill MS	\$33,565,539
049	MS	Briarhill MS	Briarhill MS Weight Room	\$645,639
049	MS	Briarhill MS	Briarhill MS Storage Building	\$244,869
050	MS	Delay MS	DELAY MS	\$48,939,130
050	MS	Delay MS	Delay MS Field House	\$1,360,386
052	MS	Huffines MS	Huffines MS	\$34,524,361
052	MS	Huffines MS	Huffines MS Weight Room □detached	\$629,586
052	MS	Huffines MS	Huffines MS Storage Building	\$244,869
053	MS	McKamy MS	McKamy MS	\$34,319,387
053	MS	McKamy MS	McKamy MS Weight Room	\$629,586
053	MS	McKamy MS	McKamy MS Storage Building	\$244,869
054	MS	Creek Valley MS	CREEK VALLEY MS	\$34,503,188
054	MS	Creek Valley MS	Creek Valley MS Weight Room	\$546,875
054	MS	Creek Valley MS	Creekvalley MS Storage Building	\$244,869
055	MS	Clayton Downing MS	CLAYTON DOWNING MS	\$34,165,385
055	MS	Clayton Downing MS	Downing MS Weight Room □(detached)	\$629,586
055	MS	Clayton Downing MS	Clayton Downing MS Storage Building	\$244,869
056	MS	Marshall Durham MS	MARSHALL DURHAM MS	\$34,430,543
056	MS	Marshall Durham MS	Durham MS Weight Room	\$628,498
056	MS	Marshall Durham MS	Marshall Durham MS Storage Building	\$244,869
058	MS	Shadow Ridge MS	Shadow Ridge MS	\$40,362,641
058	MS	Shadow Ridge MS	Shadow Ridge MS Football field, lights, stands & concessions	\$816,231
058	MS	Shadow Ridge MS	Shadow Ridge MS Weight Room	\$629,586
059	MS	Killian MS	MICHAEL G. KILLIAN MIDDLE SCHOOL	\$48,230,295
059	MS	Killian MS	Killian MS Weight Room □detached	\$629,586
059	MS	Killian MS	Killian MS Storage Building	\$244,869
101	ES	Central ES	CENTRAL ES	\$22,233,739
101	ES	SPEC at Central ES	SPEC at Central ES	\$14,755,665
104	ES	Lakeland ES	LAKELAND ES	\$26,060,845
106	ES	Degan ES	DEGAN ES	\$18,506,835
107	ES	Camey ES	CAMEY ES Rebuild	\$26,743,510
108	ES	Timber Creek ES	TIMBER CREEK ES	\$15,364,368
109	ES	Peters Colony ES	PETERS COLONY ES	\$26,646,431
110	ES	Highland Village ES	HIGHLAND VILLAGE ES	\$15,526,903
112	ES	Flower Mound ES	FLOWER MOUND ES	\$19,222,389
133	ES	Bluebonnet ES	Bluebonnet ES	\$16,830,141
113	ES	Indian Creek ES	INDIAN CREEK ES	\$18,421,184
114	ES	Christi Mcauliffe ES	CHRISTI MCAULIFFE ES	\$19,050,927
115	ES	B.B. OWEN ES	OWEN ES	\$19,050,927
116	ES	Creeside ES	CREEKSIDE ES	\$14,735,150
117	ES	Donald ES	DONALD ES	\$19,459,389
118	ES	Hebron Valley ES	HEBRON VALLEY ES	\$19,152,256
119	ES	Ethridge ES	ETHRIDGE ES	\$15,441,998
120	ES	Garden Ridge ES	Garden Ridge ES	\$15,441,998
121	ES	Morningside ES	Morningside ES	\$15,810,638
122	ES	Heritage ES	Heritage ES	\$19,656,284
123	ES	Old Settlers ES	OLD SETTLERS ES	\$20,278,006
124	ES	Parkway ES	Parkway ES	\$18,165,079
125	ES	Polser ES	POLSER ES	\$17,732,433
126	ES	Prairie Trail ES	Prairie Trail ES	\$20,367,728
127	ES	Valley Ridge ES	Valley Ridge ES	\$20,276,555
128	ES	Forest Vista ES	Forest Vista ES	\$20,703,639
129	ES	Bridlewood ES	Bridlewood ES	\$20,070,752

130	ES	Wellington ES	Wellington ES	\$20,986,104
131	ES	Southridge ES	Southridge ES	\$18,908,204
132	ES	Homestead ES	Homestead ES	\$17,986,604
134	ES	Tom Hicks Elementary School	Tom Hicks Elementary School	\$24,299,508
135	ES	Liberty ES	LIBERTY ES	\$20,827,459
136	ES	Castle Hills ES	CASTLE HILLS ES	\$18,341,741
138	ES	Marjorie Vickery Elem School	Marjorie Vickery Elem School	\$21,033,806
139	ES	Rockbrook Elementary School	Rockbrook Elementary School	\$20,827,459
140	ES	Coyote Ridge Elementary School	Coyote Ridge Elementary School	\$24,168,917
141	ES	Lillie Jackson Early Childhood Center	Lillie Jackson Early Childhood Center	\$21,351,761
142	ES	Independence ES	Independence ES	\$25,876,525
143	ES	Lewisville Elementary	Lewisville Elementary	\$25,373,707
144	ES	Mill Street Elementary School	Mill Street Elementary School	\$30,937,407
145	ES	Memorial ES	Memorial ES	\$32,061,035

	DISTRICT	All Locations	IT Inventory and Infrastructure	\$30,687,717
	DISTRICT	Lewisville ISD Administrative Center	Lewisville ISD Administrative	\$27,016,569
	DISTRICT	Westside Aquatics Center	Westside Aquatics Center	\$20,891,087
	DISTRICT	Mill Street Center (Assessment/Warehouse)	Mill Street Center (Assessment/Warehouse)	\$14,584,800
	DISTRICT	Aquatic Center East	AQUATIC CENTER East	\$14,100,033
	DISTRICT	Facility Services Center	Facility Services Center (formerly Dale Jackson Career Center)	\$13,380,479
	DISTRICT	Student Success Center @ College St	Student Success Center (formerly COLLEGE STREET ES)	\$10,883,484
	DISTRICT	Transportation/Warehouse	TRANSPORTATION/WAREHOUSE	\$9,429,033
	DISTRICT	Lewisville ISD Administrative Center	Welcome Center	\$9,235,262
	DISTRICT	Lewisville ISD Administrative Center	William T. Bolin Administrative Center Addition	\$8,943,243
	DISTRICT	Ag Barn	Ag Barn	\$3,665,443
	DISTRICT	Flower Mound Fine Arts Addition	Fine Arts Addition	\$1,760,651
	DISTRICT	Lisdola	Outdoor Learning	\$1,742,685
	DISTRICT	Bus Maintenance Facility □The Colony□	BUS MAINTENANCE FACILITY □THE COLONY	\$1,209,372

Operational Costs by Campus 2025

[illegible]