

**WILLIS INDEPENDENT SCHOOL DISTRICT
SUMMARY OF PROPOSED BUDGET - GENERAL OPERATING, DEBT SERVICE, AND FOOD SERVICE FUNDS**

	2017-2018 Enrollment	2017-2018 Estimated Expenditures	2017-2018 Per Pupil Amount	2018-2019 Projected Enrollment	2018-2019 Proposed Budget	2018-2019 Per Pupil Amount	Per Pupil Percent Change	Aggregate Percentage Change
Number of Students	7276			7341				
Expenditure Category								
Instruction (11, 12, 13, 95)		\$ 35,456,943	\$ 4,873		\$ 36,341,206	\$ 4,950	1.59%	2.49%
Instructional Support (21, 23, 31, 32, 33, 36)		8,331,291	1,145		8,830,015	1,203	5.05%	5.99%
Central Administration (41)		1,762,444	242		1,995,602	272	12.23%	13.23%
District Operations (51, 52, 53, 34, 35)		16,550,667	2,275		20,742,321	2,826	24.22%	25.33%
Debt Service (71)		11,753,691	1,615		11,743,863	1,600	-0.97%	-0.08%
Other (61, 81, 91, 92, 93, 97, 99)		929,370	128		540,000	74	-42.41%	-41.90%
Total		<u>\$ 74,784,406</u>	<u>\$ 10,278</u>		<u>\$ 80,193,007</u>	<u>\$ 10,924</u>	6.28%	7.23%

NOTES:

- 1) This summary is posted in compliance with Section 44.0041 of the Texas Education Code.
- 2) Numbers in parentheses represent the functional areas included in each expenditure category.
- 3) 2017-2018 expenditures is the amended budget.