

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

	2015-2016 Enrollment	2015-2016 Estimated Expenditures	2015-2016 Per Pupil Amount	2016-2017 Projected Enrollment	2016-2017 Proposed Budget	2016-2017 Per Pupil Amount	Per Pupil Percent Change	Aggregate Percentage Change
Number of Students	7177			7117				
Expenditure Category								
Instruction (11, 12, 13, 95)		\$ 31,350,381	\$ 4,368		\$ 33,851,226	\$ 4,756	8.89%	7.98%
Instructional Support (21, 23, 31, 32, 33, 36)		7,626,167	1,063		8,228,004	1,156	8.80%	7.89%
Central Administration (41)		1,720,462	240		1,990,875	280	16.69%	15.72%
District Operations (51, 52, 53, 34, 35)		16,544,747	2,305		17,496,149	2,458	6.64%	5.75%
Debt Service (71)		8,445,618	1,177		10,883,276	1,529	29.95%	28.86%
Other (61, 81, 91, 92, 93, 97, 99)		340,000	47		455,000	64	34.95%	33.82%
Total		<u>\$ 66,027,375</u>	<u>\$ 9,200</u>		<u>\$ 72,904,530</u>	<u>\$ 10,244</u>	11.35%	10.42%

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) 2015-2016 expenditures is the amended budget.