

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

	<b>2016-2017 Enrollment</b>	<b>2016-2017 Estimated Expenditures</b>	<b>2016-2017 Per Pupil Amount</b>	<b>2017-2018 Projected Enrollment</b>	<b>2017-2018 Proposed Budget</b>	<b>2017-2018 Per Pupil Amount</b>	<b>Per Pupil Percent Change</b>	<b>Aggregate Percentage Change</b>
<b>Number of Students</b>	7117			7276				
<b>Expenditure Category</b>								
Instruction (11, 12, 13, 95)		\$ 33,867,285	\$ 4,759		\$ 35,591,166	\$ 4,892	2.79%	5.09%
Instructional Support (21, 23, 31, 32, 33, 36)		8,223,445	1,155		8,462,661	1,163	0.66%	2.91%
Central Administration (41)		1,991,341	280		1,955,144	269	-3.96%	-1.82%
District Operations (51, 52, 53, 34, 35)		17,400,502	2,445		17,535,035	2,410	-1.43%	0.77%
Debt Service (71)		10,883,276	1,529		11,766,192	1,617	5.75%	8.11%
Other (61, 81, 91, 92, 93, 97, 99)		6,873,302	966		533,700	73	-92.40%	-92.24%
<b>Total</b>		<u>\$ 79,239,151</u>	<u>\$ 11,134</u>		<u>\$ 75,843,898</u>	<u>\$ 10,424</u>	-6.38%	-4.28%

**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) 2016-2017 expenditures is the amended budget.