

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

	<b>2018-2019 Enrollment</b>	<b>2018-2019 Estimated Expenditures</b>	<b>2018-2019 Per Pupil Amount</b>	<b>2019-2020 Projected Enrollment</b>	<b>2019-2020 Proposed Budget</b>	<b>2019-2020 Per Pupil Amount</b>	<b>Per Pupil Percent Change</b>	<b>Aggregate Percentage Change</b>
<b>Number of Students</b>	7341			7515				
<b>Expenditure Category</b>								
Instruction (11, 12, 13, 95)		\$ 35,533,219	\$ 4,840		\$ 37,383,862	\$ 4,975	2.77%	5.21%
Instructional Support (21, 23, 31, 32, 33, 36)		8,616,646	1,174		9,546,753	1,270	8.23%	10.79%
Central Administration (41)		1,874,078	255		2,139,636	285	11.53%	14.17%
District Operations (51, 52, 53, 34, 35)		17,483,435	2,382		18,442,990	2,454	3.05%	5.49%
Debt Service (71)		11,748,863	1,600		11,764,951	1,566	-2.18%	0.14%
Other (61, 81, 91, 92, 93, 97, 99)		1,050,581	143		560,000	75	-47.93%	-46.70%
<b>Total</b>		<u>\$ 76,306,822</u>	<u>\$ 10,395</u>		<u>\$ 79,838,192</u>	<u>\$ 10,624</u>	2.21%	4.63%

**NOTES:**

- 1) This summary is posted in compliance with Section 44.0041 of the Texas Ed Education Code.
- 2) Numbers in parentheses represent the functional areas included in each expenditure category.
- 3) 2018-2019 expenditures is the amended budget.