

**2016-2017 Proposed Budget Summary Report for Wills Point ISD**

2015 - 16 Actual Budget				2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$10,896,237	\$4,626	11	Instruction	\$10,967,703	\$4,888
12	Instructional Resources, Media Services	\$305,378	\$127	12	Instructional Resources, Media Services	\$311,982	\$139
13	Curriculum Development & Staff Development	\$39,688	\$16	13	Curriculum Development & Staff Development	\$97,135	\$43
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$11,241,311</b>	<b>\$4,668</b>		<b>Total:</b>	<b>\$11,376,820</b>	<b>\$5,070</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$379,102	\$157	21	Instructional Leadership	\$357,653	\$159
23	School Leadership	\$1,298,835	\$539	23	School Leadership	\$1,222,145	\$545
31	Guidance & Counseling, Evaluation	\$611,601	\$254	31	Guidance & Counseling, Evaluation	\$608,473	\$271
32	Social Work Services	\$8,597	\$4	32	Social Work Services	\$0	\$0
33	Health Services	\$359,375	\$149	33	Health Services	\$334,497	\$149
36	Co-curricular/ Extra-curricular Activities	\$866,985	\$360	36	Co-curricular/ Extra-curricular Activities	\$917,020	\$409
	<b>Total</b>	<b>\$3,624,495</b>	<b>\$1,464</b>		<b>Total</b>	<b>\$3,439,788</b>	<b>\$1,533</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			\$0
41	General Administration	\$836,152	\$347	41	General Administration	\$873,231	\$389
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,145,395	\$891	51	Plant Maintenance & Operations	\$2,093,750	\$933
52	Security and Monitoring	\$216,993	\$90	52	Security and Monitoring	\$204,382	\$91
53	Data Processing	\$472,093	\$196	53	Data Processing	\$469,014	\$205
34	Student Transportation	\$1,263,991	\$521	34	Student Transportation	\$1,244,469	\$555
35	Food Services	\$611,515	\$254	35	Food Services	\$610,152	\$272
	<b>Total:</b>	<b>\$4,689,987</b>	<b>\$1,952</b>		<b>Total:</b>	<b>\$4,611,767</b>	<b>\$2,055</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$187,528	\$78	71	Debt Service	\$176,082	\$78
<b>Other</b>				<b>Other</b>			
61	Community Service	\$500	\$0	61	Community Service	\$5,500	\$2
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$724,786	\$323
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$160,000	\$62	99	Inter-government charges not Defined in Other codes	\$161,280	\$72
	<b>Total:</b>	<b>\$160,500</b>	<b>\$63</b>		<b>Total:</b>	<b>\$991,566</b>	<b>\$397</b>