

2017-2018 Adopted Budget for Wills Point ISD

Date Adopted by Board: August 28, 20167

| Revenue: | | |
|----------|--------------------------------|-------------------|
| 5700 | Local and Intermediate Sources | 6,906,971 |
| 5800 | State Program Revenues | 14,035,548 |
| 5900 | Federal Program Revenues | 250,000 |
| | Total Revenues | 21,192,519 |

| Expenditures: | | |
|---------------|---|-------------------|
| 11 | Instruction | 10,902,506 |
| 12 | Instructional Resources, Media Services | 275,033 |
| 13 | Curriculum Development & Staff Development | 240,570 |
| 21 | Instructional Leadership | 339,632 |
| 23 | School Leadership | 1,273,836 |
| 31 | Guidance & Counseling, Evaluation | 630,034 |
| 32 | Social Work Services | 0 |
| 33 | Health Services | 321,762 |
| 34 | Student Transportation | 1,281,290 |
| 35 | Food Services | 40,682 |
| 36 | Co-curricular/ Extra-curricular Activities | 925,603 |
| 41 | General Administration | 895,953 |
| 51 | Plant Maintenance & Operations | 2,001,996 |
| 52 | Security and Monitoring | 192,923 |
| 53 | Data Processing | 575,365 |
| 61 | Community Service | 52,408 |
| 71 | Debt Service | 1,062,926 |
| 81 | Facilities Acquisition and Construction | 0 |
| 99 | Inter-government charges not Defined in Other codes | 180,000 |
| 00 | Transfer Out | 0 |
| | Total Adopted Expenditure Budget | 21,192,519 |

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| | Difference in Revenue/Expenditures | 0 |
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