

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

	2014-2015 Enrollment	2014-2015 Estimated Expenditures	2014-2015 Per Pupil Amount	2015-2016 Projected Enrollment	2015-2016 Proposed Budget	2015-2016 Per Pupil Amount	Per Pupil Percent Change	Aggregate Percentage Change
Number of Students	6877			6877				
Expenditure Category								
Instruction (11, 12, 13, 95)		\$ 27,373,922	\$ 3,981		\$ 31,312,761	\$ 4,553	14.39%	14.39%
Instructional Support (21, 23, 31, 32, 33, 36)		6,461,554	940		7,626,167	1,109	18.02%	18.02%
Central Administration (41)		1,283,724	187		1,720,462	250	34.02%	34.02%
District Operations (51, 52, 53, 34, 35)		13,953,743	2,029		16,061,872	2,336	15.11%	15.11%
Debt Service (71)		8,467,627	1,231		8,445,618	1,228	-0.26%	-0.26%
Other (61, 81, 91, 92, 93, 97, 99)		<u>3,376,950</u>	<u>491</u>		<u>340,000</u>	<u>49</u>	-89.93%	-89.93%
Total		<u><u>\$ 60,917,521</u></u>	<u><u>\$ 8,858</u></u>		<u><u>\$ 65,506,880</u></u>	<u><u>\$ 9,526</u></u>	7.53%	7.53%

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) 2014-2015 expenditures are projected as of fiscal year ending August 31, 2015 and are subject to audit adjustments.