

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

	<b>2013-2014 Enrollment</b>	<b>2013-2014 Estimated Expenditures</b>	<b>2013-2014 Per Pupil Amount</b>	<b>2014-2015 Projected Enrollment</b>	<b>2014-2015 Proposed Budget</b>	<b>2014-2015 Per Pupil Amount</b>	<b>Per Pupil Percent Change</b>	<b>Aggregate Percentage Change</b>
<b>Number of Students</b>	6785			6785				
<b>Expenditure Category</b>								
Instruction (11, 12, 13, 95)		\$ 27,347,982	\$ 4,031		\$ 30,047,522	\$ 4,429	9.87%	9.87%
Instructional Support (21, 23, 31, 32, 33, 36)		6,703,120	988		7,181,254	1,058	7.13%	7.13%
Central Administration (41)		1,366,535	201		1,685,918	248	23.37%	23.37%
District Operations (51, 52, 53, 34, 35)		14,630,684	2,156		15,706,540	2,315	7.35%	7.35%
Debt Service (71)		8,459,399	1,247		8,467,627	1,248	0.10%	0.10%
Other (61, 81, 91, 92, 93, 97, 99)		267,444	39		336,000	50	25.63%	25.63%
<b>Total</b>		<u>\$ 58,775,164</u>	<u>\$ 8,663</u>		<u>\$ 63,424,861</u>	<u>\$ 9,348</u>	7.91%	7.91%

**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) 2013-2014 expenditures are projected as of fiscal year ending August 31, 2014 and are subject to audit adjustments.