

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

	2012-2013 Enrollment	2012-2013 Estimated Expenditures	2012-2013 Per Pupil Amount	2013-2014 Projected Enrollment	2013-2014 Proposed Budget	2013-2014 Per Pupil Amount	Per Pupil Percent Change	Aggregate Percentage Change
Number of Students	6515			6515				
Expenditure Category								
Instruction (11, 12, 13, 95)		\$ 26,004,332	\$ 3,991		\$ 27,720,925	\$ 4,255	6.60%	6.60%
Instructional Support (21, 23, 31, 32, 33, 36)		6,367,781	977		6,917,480	1,062	8.63%	8.63%
Central Administration (41)		1,423,196	218		1,552,026	238	9.05%	9.05%
District Operations (51, 52, 53, 34, 35)		13,157,871	2,020		14,357,764	2,204	9.12%	9.12%
Debt Service (71)		7,265,982	1,115		8,459,399	1,298	16.42%	16.42%
Other (61, 81, 91, 92, 93, 97, 99)		<u>536,573</u>	<u>82</u>		<u>569,000</u>	<u>87</u>	6.04%	6.04%
Total		<u>\$ 54,755,735</u>	<u>\$ 8,405</u>		<u>\$ 59,576,594</u>	<u>\$ 9,145</u>	8.80%	8.80%

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) 2012-2013 expenditures are projected as of fiscal year ending August 31, 2013 and are subject to audit adjustments.