

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

	2010-2011 Enrollment	2010-2011 Estimated Expenditures	2010-2011 Per Pupil Amount	2011-2012 Projected Enrollment	2011-2012 Proposed Budget	2011-2012 Per Pupil Amount	Per Pupil Percent Change	Aggregate Percentage Change
Number of Students	6263			6263				
Expenditure Category								
Instruction (11, 12, 13, 95)		\$ 28,427,398	\$ 4,539		\$ 26,281,729	\$ 4,196	-7.55%	-7.55%
Instructional Support (21, 23, 31, 32, 33, 36)		6,710,058	1,071		6,450,861	1,030	-3.86%	-3.86%
Central Administration (41)		1,532,858	245		1,432,187	229	-6.57%	-6.57%
District Operations (51, 52, 53, 34, 35)		13,603,026	2,172		13,666,841	2,182	0.47%	0.47%
Debt Service (71)		7,722,544	1,233		7,931,404	1,266	2.70%	2.70%
Other (61, 81, 91, 92, 93, 97, 99)		<u>1,105,116</u>	<u>176</u>		<u>233,558</u>	<u>37</u>	-78.87%	-78.87%
Total		<u><u>\$ 59,101,000</u></u>	<u><u>\$ 9,437</u></u>		<u><u>\$ 55,996,580</u></u>	<u><u>\$ 8,941</u></u>	-5.25%	-5.25%

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) 2010-2011 expenditures are projected as of fiscal year ending August 31, 2011 and are subject to audit adjustments.