

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

	2009-2010 Enrollment	2009-2010 Estimated Expenditures	2009-2010 Per Pupil Amount	2010-2011 Projected Enrollment	2010-2011 Proposed Budget	2010-2011 Per Pupil Amount	Per Pupil Percent Change	Aggregate Percentage Change
Number of Students	6265			6265				
Expenditure Category								
Instruction (11, 12, 13, 95)		\$ 26,264,373	\$ 4,192		\$ 27,239,172	\$ 4,348	3.71%	3.71%
Instructional Support (21, 23, 31, 32, 33, 36)		6,490,930	1,036		6,680,058	1,066	2.91%	2.91%
Central Administration (41)		1,475,280	235		1,521,858	243	3.16%	3.16%
District Operations (51, 52, 53, 34, 35)		12,883,530	2,056		12,997,699	2,075	0.89%	0.89%
Debt Service (71)		8,149,237	1,301		7,722,544	1,233	-5.24%	-5.24%
Other (61, 81, 91, 92, 93, 97, 99)		644,986	103		230,116	37	-64.32%	-64.32%
Total		<u>\$ 55,908,336</u>	<u>\$ 8,924</u>		<u>\$ 56,391,447</u>	<u>\$ 9,001</u>	0.86%	0.86%

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) 2009-2010 expenditures are projected as of fiscal year ending August 31, 2010 and are subject to audit adjustments.