

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

	<b>2008-09 Enrollment</b>	<b>2008-09 Estimated Expenditures</b>	<b>2008-09 Per Pupil Amount</b>	<b>2009-10 Projected Enrollment</b>	<b>2009-10 Proposed Budget</b>	<b>2009-10 Per Pupil Amount</b>	<b>Per Pupil Percent Change</b>	<b>Aggregate Percentage Change</b>
<b>Number of Students</b>	6000			6000				
<b>Expenditure Category</b>								
Instruction (11, 12, 13, 95)		\$ 24,899,614	\$ 4,150		\$ 26,439,282	\$ 4,407	6.18%	6.18%
Instructional Support (21, 23, 31, 32, 33, 36)		6,068,762	1,011		6,471,635	1,079	6.64%	6.64%
Central Administration (41)		1,282,907	214		1,415,138	236	10.31%	10.31%
District Operations (51, 52, 53, 34, 35)		11,759,159	1,960		12,626,142	2,104	7.37%	7.37%
Debt Service (71)		7,283,388	1,214		8,169,232	1,362	12.16%	12.16%
Other (61, 81, 91, 92, 93, 97, 99)		827,868	138		228,000	38	-72.46%	-72.46%
<b>Total</b>		<u>\$ 52,121,698</u>	<u>\$ 8,687</u>		<u>\$ 55,349,429</u>	<u>\$ 9,225</u>	6.19%	6.19%

**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) 2008-09 expenditures are projected as of fiscal year ending August 31, 2009 and are subject to audit adjustments.