

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

	2011-2012 Enrollment	2011-2012 Estimated Expenditures	2011-2012 Per Pupil Amount	2012-2013 Projected Enrollment	2012-2013 Proposed Budget	2012-2013 Per Pupil Amount	Per Pupil Percent Change	Aggregate Percentage Change
Number of Students	6382			6382				
Expenditure Category								
Instruction (11, 12, 13, 95)		\$ 26,042,039	\$ 4,081		\$ 26,471,881	\$ 4,148	1.65%	1.65%
Instructional Support (21, 23, 31, 32, 33, 36)		6,363,662	997		6,611,585	1,036	3.90%	3.90%
Central Administration (41)		1,443,187	226		1,473,617	231	2.11%	2.11%
District Operations (51, 52, 53, 34, 35)		14,608,230	2,289		13,967,328	2,189	-4.39%	-4.39%
Debt Service (71)		7,931,404	1,243		7,273,982	1,140	-8.29%	-8.29%
Other (61, 81, 91, 92, 93, 97, 99)		233,558	37		234,000	37	0.19%	0.19%
Total		\$ 56,622,080	\$ 8,872		\$ 56,032,393	\$ 8,780	-1.04%	-1.04%

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) 2011-2012 expenditures are projected as of fiscal year ending August 31, 2012 and are subject to audit adjustments.