

Willis ISD
General Fund Budget
2015-2016 School Year
Approved August 17, 2015

Function	Expenditures	Amount
11	INSTRUCTION	\$29,955,270
12	INSTRUCTIONAL RESOURCES	\$244,628
13	CURRICULUM AND INSTRUCT	\$1,087,863
21	INSTRUCTIONAL DEVELOPMENT	\$157,324
23	SCHOOL ADMINISTRATION	\$3,295,501
31	GUIDANCE AND COUNSELING	\$1,785,545
32	SOCIAL WORK SERVICES	\$229,272
33	HEALTH SERVICES	\$617,955
34	STUDENT (PUPIL) TRANSPORTATION	\$3,287,418
36	COCURRICULAR/EXTRACURR	\$1,540,570
41	GENERAL ADMINISTRATION	\$1,720,462
51	PLANT MAINTENANCE AND OPERATIONS	\$7,250,990
52	SECURITY & MONITORING	\$611,674
53	DATA PROCESSING SERVICES	\$375,442
95	JUVENILE JUSTICE ALT. ED. PROG.	\$25,000
99	INTERGOVERNMENTAL CHARGES	\$340,000
6XXX	Total Expenditures	\$52,524,914

**Willis ISD
Child Nutrition Budget
2015-2016 School Year
Approved August 17, 2015**

Function	Expenditures	Amount
35	Food Services	\$4,416,348
51	Maintenance - Utilities	\$120,000
6XXX	Total Expenditures	\$4,536,348

Willis ISD
Debt Service Budget
2015-2016 School Year
Approved August 17, 2015

Function	Expenditures	Amount
71	Principal on Long-Term Debt (Bonds)	\$5,590,020
71	Interest on Long-Term Debt (Bonds)	\$2,825,598
71	Fees	\$30,000
6XXX	Total Expenditures	\$8,445,618