

Willis ISD
General Fund Budget
2018-2019 School Year

<u>Function</u>	<u>Expenditures</u>	<u>Amount</u>
11	INSTRUCTION	\$35,004,893
12	INSTRUCTIONAL RESOURCES	\$181,645
13	CURRICULUM AND INSTRUCT	\$1,191,831
21	INSTRUCTIONAL DEVELOPMENT	\$181,739
23	SCHOOL ADMINISTRATION	\$4,134,332
31	GUIDANCE AND COUNSELING	\$2,037,045
32	SOCIAL WORK SERVICES	\$185,917
33	HEALTH SERVICES	\$617,948
34	STUDENT (PUPIL) TRANSPORTATION	\$3,621,048
36	COCURRICULAR/EXTRACURR	\$1,678,034
41	GENERAL ADMINISTRATION	\$1,995,603
51	PLANT MAINTENANCE AND OPERATIONS	\$8,711,234
52	SECURITY & MONITORING	\$754,399
53	DATA PROCESSING SERVICES	\$477,206
95	JUVENILE JUSTICE ALT. ED. PROG.	\$10,000
99	INTERGOVERNMENTAL CHARGES	\$540,000
6XXX	Total Expenditures	\$61,322,874

**Willis ISD
Child Nutrition Budget
2018-2019 School Year**

Function	Expenditures	Amount
35	Food Services	\$4,669,835
51	Maintenance - Utilities	\$120,000
6XXX	Total Expenditures	\$4,789,835

**Willis ISD
Debt Service Budget
2018-2019 School Year**

Function	Expenditures	Amount
71	Principal on Long-Term Debt (Bonds)	\$3,978,720
71	Interest on Long-Term Debt (Bonds)	\$7,735,143
71	Fees	\$35,000
6XXX	Total Expenditures	\$11,748,863