



Willis ISD
Adopted General Fund Budget
2021-2022 School Year

| OBJECT | REVENUES | AMOUNT |
|---------------|-------------------------------|---------------------|
| 57XX | REVENUE FROM LOCAL SOURCES | \$43,282,891 |
| 58XX | REVENUE FROM STATE PROGRAMS | \$28,827,315 |
| 59XX | REVENUE FROM FEDERAL PROGRAMS | \$1,031,292 |
| 5XXX | TOTAL REVENUES | \$73,141,498 |

| FUNCTION | EXPENDITURES | AMOUNT |
|-----------------|--------------------------------|---------------------|
| 11 | INSTRUCTION | \$ 42,875,057 |
| 12 | INSTRUCTIONAL RESOURCES | \$ 180,938 |
| 13 | CURRICULUM AND INSTRUCTION | \$ 1,630,937 |
| 21 | INSTRUCTIONAL DEVELOPMENT | \$ 265,685 |
| 23 | SCHOOL ADMINISTRATION | \$ 4,896,543 |
| 31 | GUIDANCE AND COUNSELING | \$ 2,536,637 |
| 32 | SOCIAL WORK SERVICES | \$ 232,914 |
| 33 | HEALTH SERVICES | \$ 887,222 |
| 34 | STUDENT (PUPIL) TRANSPORTATION | \$ 3,862,654 |
| 36 | COCURRICULAR / EXTRACURRICULAR | \$ 1,949,378 |
| 41 | GENERAL ADMINISTRATION | \$ 2,515,532 |
| 51 | MAINTENANCE AND OPERATIONS | \$ 9,270,859 |
| 52 | SECURITY AND MONITORING | \$ 955,149 |
| 53 | DATA PROCESSING SERVICES | \$ 583,994 |
| 95 | JUVENILE JUSTICE ALT. ED PROG. | \$ 12,000 |
| 99 | INTERGOVERNMENTAL CHARGES | \$ 486,000 |
| 6XXX | TOTAL EXPENDITURES | \$73,141,498 |

Excess (Deficiency) or Revenue Over (Under) Expenditures

\$0

