

WILLIS INDEPENDENT SCHOOL DISTRICT
SUMMARY OF PROPOSED BUDGET — FISCAL YEAR 2026–2027

General Fund Only

Spending Category	2025–2026 Projected Actual	Projected Actual Per Student	2026–2027 Proposed	Proposed Per Student	Dollar Variance	% Variance	FY26 Students	FY27 Students
Instruction	\$59,408,531	\$6,238	\$60,393,034	\$6,275	\$984,503	1.7%	9,523	9,624
Instructional Support	\$17,758,242	\$1,865	\$18,352,690	\$1,907	\$594,448	3.3%	9,523	9,624
Central Administration	\$3,481,381	\$366	\$3,292,623	\$342	-\$188,758	-5.4%	9,523	9,624
District Operations	\$22,698,132	\$2,384	\$22,279,166	\$2,315	-\$418,966	-1.8%	9,523	9,624
Debt Service	\$636,923	\$67	\$497,236	\$52	-\$139,687	-21.9%	9,523	9,624
Other	\$624,880	\$66	\$812,000	\$84	\$187,120	29.9%	9,523	9,624
TOTAL SPENDING	\$104,608,089	\$10,985	\$105,626,749	\$10,975	\$1,018,660	1.0%	9,523	9,624

Per-student amounts use 9,523 FY26 students and 9,624 FY27 students.



Willis ISD
Proposed General Fund Budget
2026-2027 School Year

OBJECT	REVENUES	2025-2026	2026-2027	Change	Percent Change
		Adopted Budget	Proposed Budget		
		AMOUNT	AMOUNT		
57XX	REVENUE FROM LOCAL SOURCES	\$ 47,536,362	\$ 52,152,054	\$ 4,615,692	9.71%
58XX	REVENUE FROM STATE PROGRAMS	\$ 49,027,069	\$ 53,042,695	\$ 4,015,626	8.19%
59XX	REVENUE FROM FEDERAL PROGRAMS	\$ 624,732	\$ 432,000	\$ (192,732)	-30.85%
5XXX	TOTAL REVENUES	\$97,188,163	\$ 105,626,749	\$ 8,438,586	8.68%
FUNCTION	EXPENDITURES	2025-2026	2026-2027	Change	Percent Change
		Adopted Budget	Proposed Budget		
		AMOUNT	AMOUNT		
11	INSTRUCTION	\$ 56,462,116	\$ 60,393,034	\$ 3,930,918	6.96%
12	INSTRUCTIONAL RESOURCES	\$ 282,154	\$ 228,135	\$ (54,020)	-19.15%
13	CURRICULUM AND INSTRUCTION	\$ 1,917,578	\$ 2,140,154	\$ 222,575	11.61%
21	INSTRUCTIONAL DEVELOPMENT	\$ 914,688	\$ 1,183,918	\$ 269,230	29.43%
23	SCHOOL ADMINISTRATION	\$ 6,114,395	\$ 6,619,969	\$ 505,574	8.27%
31	GUIDANCE, COUNSELING AND ASSESSMENT	\$ 3,727,500	\$ 4,184,365	\$ 456,865	12.26%
32	SOCIAL WORK SERVICES	\$ 298,298	\$ 112,918	\$ (185,380)	-62.15%
33	HEALTH SERVICES	\$ 1,129,891	\$ 1,193,289	\$ 63,399	5.61%
34	STUDENT (PUPIL) TRANSPORTATION	\$ 4,838,652	\$ 5,945,389	\$ 1,106,737	22.87%
36	COCURRICULAR / EXTRACURRICULAR	\$ 2,720,535	\$ 2,689,943	\$ (30,592)	-1.12%
41	GENERAL ADMINISTRATION	\$ 3,217,457	\$ 3,292,623	\$ 75,167	2.34%
51	MAINTENANCE AND OPERATIONS	\$ 11,177,934	\$ 11,672,011	\$ 494,077	4.42%
52	SECURITY AND MONITORING	\$ 1,948,907	\$ 2,724,966	\$ 776,059	39.82%
53	DATA PROCESSING SERVICES	\$ 1,215,759	\$ 1,936,800	\$ 721,041	59.31%
71	OPERATING LEASES/FINANCING	\$ 455,300	\$ 497,236	\$ 41,936	9.21%
81	CAPITAL PROJECTS	\$ -	\$ -	\$ -	0.00%
95	JUVENILE JUSTICE ALT. ED PROG.	\$ 12,000	\$ 12,000	\$ -	0.00%
99	INTERGOVERNMENTAL CHARGES	\$ 755,000	\$ 800,000	\$ 45,000	5.96%
6XXX	TOTAL EXPENDITURES	\$97,188,163	\$ 105,626,749	\$ 8,438,586	8.68%
Excess (Deficiency) or Revenue Over (Under) Expenditures		\$ -	\$ -		



Willis ISD
Proposed Debt Service Budget
2026-2027 School Year

		2025-2026	2026-2027		
		Adopted Budget	Proposed Budget		
OBJECT	REVENUES	AMOUNT	AMOUNT	Change	Percent Change
57XX	REVENUE FROM LOCAL SOURCES	\$ 24,586,231	\$ 27,569,140	\$ 2,982,909	12.13%
58XX	EXISTING DEBT ALLOTTMENT	\$ 2,856,132	\$ 2,684,149	\$ (171,983)	-6.02%
5XXX	TOTAL REVENUES	\$ 27,442,363	\$ 30,253,289	\$ 2,810,926	10.24%
FUNCTION	EXPENDITURES	AMOUNT	AMOUNT	Change	Percent Change
71	PRINCIPAL ON LONG TERM DEBT	\$ 9,244,432	\$ 12,376,108	\$ 3,131,676	33.88%
71	INTEREST ON LONG TERM DEBT	\$ 18,172,931	\$ 17,852,181	\$ (320,750)	-1.76%
71	FEES	\$ 25,000	\$ 25,000	\$ -	0.00%
6XXX	TOTAL EXPENDITURES	\$ 27,442,363	\$ 30,253,289	\$ 2,810,926	10.24%
Excess (Deficiency) or Revenue Over (Under) Expenditures			\$ -		



Willis ISD
Proposed Child Nutrition Budget
2026-2027 School Year

			2025-2026	2026-2027		
			Adopted Budget	Proposed Budget		
OBJECT	REVENUES		AMOUNT	AMOUNT	Change	Percent Change
57XX	REVENUE FROM LOCAL SOURCES		\$ 1,856,236	\$ 2,015,000	\$ 158,764	8.55%
58XX	REVENUE FROM STATE PROGRAMS		\$ 164,236	\$ 176,239	\$ 12,003	7.31%
59XX	REVENUE FROM FEDERAL PROGRAMS		\$ 5,174,500	\$ 5,657,591	\$ 483,091	9.34%
5XXX	TOTAL REVENUE		\$ 7,194,972	\$ 7,848,830	\$ 653,858	9.09%
FUNCTION	OBJECT	EXPENDITURES	AMOUNT	AMOUNT	Change	Percent Change
35	61XX	PAYROLL	\$ 2,892,612	\$ 3,232,004	\$ 339,392	11.73%
35	62XX	CONTRACTED SERVICES	\$ 20,000	\$ 20,000	\$ -	0.00%
35	63XX	SUPPLIES AND MATERIALS	\$ 4,212,360	\$ 4,440,826	\$ 228,466	5.42%
35	64XX	TRAVEL AND DUES	\$ 20,000	\$ 21,000	\$ 1,000	5.00%
35	66XX	CAPITAL OUTLAY	\$ 50,000	\$ 135,000	\$ 85,000	170.00%
35	6XXX	TOTAL EXPENDITURES	\$ 7,194,972	\$ 7,848,830	\$ 653,858	9.09%
Excess (Deficiency) or Revenue Over (Under) Expenditures				\$ -		