

**Weatherford Independent School District
General Operating Fund
Fiscal Year 2024-2025**

	Original Budget	Prior Budget Amendments	Budget Amendment #8 5/12/2025	Revised Budget
REVENUE				
5700 Local Revenue	62,155,104	0	(1,809,550)	60,345,554
5800 State Revenue	32,071,612	625,000	(2,349,966)	30,346,646
5900 Federal Programs	1,110,000	0	(160,000)	950,000
7900 Other Sources	125,000	0	170,292	295,292
Total	\$95,461,716	625,000	(4,149,224)	\$91,937,492
EXPENDITURES				
11 Instruction & Instr. Related Services	52,626,164	440,792	613,969	53,680,925
12 Instructional Resources & Media Services	945,592	(579)	(740)	944,273
13 Curriculum & Instr. Staff Development	1,390,964	4,640	(1,200)	1,394,404
21 Instructional Leadership	816,117	6,290	0	822,407
23 School Leadership	4,917,612	6,965	(16,507)	4,908,070
31 Guidance, Counseling & Evaluation Services	4,180,318	(62,532)	3	4,117,789
32 Social Work Services	65,737	0	0	65,737
33 Health Services	1,278,185	(43)	480	1,278,622
34 Student (Pupil) Transportation	3,605,815	(2,570)	0	3,603,245
35 Food Service	14,000	0	0	14,000
36 Co curricular/Extracurricular Activities	2,702,226	1,072	5,000	2,708,298
41 General Administration	3,393,205	29,863	0	3,423,068
51 Plant Maintenance and Operations	12,448,423	37,073	0	12,485,496
52 Security & Monitoring Services	1,540,783	39,910	(24)	1,580,669
53 Data Processing Services	1,464,427	0	0	1,464,427
61 Community Services	928,347	(2,870)	0	925,477
71 Debt Service (M&O)	21,965	145,000	0	166,965
81 Facilities Acquisition	1,975,000	3,009,074	0	4,984,074
91 Contracted Instruction Services - Chapter 49	1,262,744	0	0	1,262,744
93 Shared Services Arrangement	142,800	5,600	0	148,400
95 Payments to Juvenile Justice Alternative Education Prog	0	59,000	0	59,000
99 Other Governmental Charges	1,155,000	(42,600)	0	1,112,400
00 Other Uses	0	0	0	0
Total Budgeted Expenditures	\$96,875,424	3,674,085	600,981	\$101,150,490
Excess Revenue Over (Under) Expenditures	(1,413,708)	(3,049,085)	(4,750,205)	(9,212,998)

Prepared by:
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