

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

| | Original Budget | Prior Budget Amendments | Budget Amendment #7 4/21/2025 | Revised Budget |
|--|----------------------------|--|--|---------------------------|
| REVENUE | | | | |
| 5700 Local Revenue | 62,155,104 | 0 | 0 | 62,155,104 |
| 5800 State Revenue | 32,071,612 | 625,000 | 0 | 32,696,612 |
| 5900 Federal Programs | 1,110,000 | 0 | 0 | 1,110,000 |
| 7900 Other Sources | 125,000 | 0 | 0 | 125,000 |
| Total | \$95,461,716 | 625,000 | 0 | \$96,086,716 |
| EXPENDITURES | | | | |
| 11 Instruction & Instr. Related Services | 52,626,164 | 457,776 | (16,984) | 53,066,956 |
| 12 Instructional Resources & Media Services | 945,592 | (579) | 0 | 945,013 |
| 13 Curriculum & Instr. Staff Development | 1,390,964 | 5,715 | (1,075) | 1,395,604 |
| 21 Instructional Leadership | 816,117 | (5,710) | 12,000 | 822,407 |
| 23 School Leadership | 4,917,612 | 5,970 | 995 | 4,924,577 |
| 31 Guidance, Counseling & Evaluation Services | 4,180,318 | (47,939) | (14,593) | 4,117,786 |
| 32 Social Work Services | 65,737 | 0 | 0 | 65,737 |
| 33 Health Services | 1,278,185 | 0 | (43) | 1,278,142 |
| 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 | (2,596) | 3,668 | 2,703,298 |
| 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 | 11,878 | 28,032 | 1,580,693 |
| 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 | (30,600) | (12,000) | 1,112,400 |
| 00 Other Uses | 0 | 0 | 0 | 0 |
| Total Budgeted Expenditures | \$96,875,424 | 3,674,085 | 0 | \$100,549,509 |
| Excess Revenue Over (Under) Expenditures | (1,413,708) | (3,049,085) | 0 | (4,462,793) |

Prepared by:
L Boswell
P Melendez