

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

	Original Budget	Prior Budget Amendments	Budget Amendment #3 12/9/2024	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	484,662	(2,500)	53,108,326
12 Instructional Resources & Media Services	945,592	(579)	0	945,013
13 Curriculum & Instr. Staff Development	1,390,964	138	2,500	1,393,602
21 Instructional Leadership	816,117	(7,710)	0	808,407
23 School Leadership	4,917,612	3,500	0	4,921,112
31 Guidance, Counseling & Evaluation Services	4,180,318	(37,939)	0	4,142,379
32 Social Work Services	65,737	0	0	65,737
33 Health Services	1,278,185	0	0	1,278,185
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	(2,570)	0	2,699,656
41 General Administration	3,393,205	30,888	0	3,424,093
51 Plant Maintenance and Operations	12,448,423	37,073	0	12,485,496
52 Security & Monitoring Services	1,540,783	18,988	0	1,559,771
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	9,074	0	1,984,074
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	24,000	0	24,000
99 Other Governmental Charges	1,155,000	(30,600)	0	1,124,400
00 Other Uses	0	0	0	0
Total Budgeted Expenditures	\$96,875,424	674,085	0	\$97,549,509
Excess Revenue Over (Under) Expenditures	(1,413,708)	(49,085)	0	(1,462,793)

Prepared by:
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