

**Weatherford Independent School District  
General Operating Fund  
Fiscal Year 2025-2026**

	<b>Original Budget</b>	<b>Prior Budget Amendments</b>	<b>Budget Amendment #2 11/17/2025</b>	<b>Revised Budget</b>
<b>REVENUE</b>				
5700 Local Revenue	63,151,445	0	0	63,151,445
5800 State Revenue	36,382,861	0	0	36,382,861
5900 Federal Programs	990,000	0	0	990,000
7900 Other Sources	0	0	0	0
<b>Total</b>	<b>\$100,524,306</b>	<b>0</b>	<b>0</b>	<b>\$100,524,306</b>
<b>EXPENDITURES</b>				
11 Instruction & Instr. Related Services	55,247,450	4,364	378,484	55,630,298
12 Instructional Resources & Media Services	967,801	0	6,088	973,889
13 Curriculum & Instr. Staff Development	1,435,128	(5,800)	(504)	1,428,824
21 Instructional Leadership	836,530	1,136	5,391	843,057
23 School Leadership	5,001,670	(1,300)	32,217	5,032,587
31 Guidance, Counseling & Evaluation Services	4,315,849	0	24,455	4,340,304
32 Social Work Services	66,341	0	304	66,645
33 Health Services	1,310,167	0	9,234	1,319,401
34 Student (Pupil) Transportation	4,085,732	0	33,080	4,118,812
35 Food Service	14,000	0	26,789	40,789
36 Co curricular/Extracurricular Activities	2,726,409	0	4,272	2,730,681
41 General Administration	3,355,844	0	11,187	3,367,031
51 Plant Maintenance and Operations	13,496,170	(72,345)	(547,618)	12,876,207
52 Security & Monitoring Services	1,639,173	0	7,255	1,646,428
53 Data Processing Services	1,459,986	0	5,581	1,465,567
61 Community Services	890,872	30,000	2,785	923,657
71 Debt Service (M&O)	54,605	42,345	1,000	97,950
81 Facilities Acquisition	235,000	0	0	235,000
91 Contracted Instruction Services - Chapter 49	1,316,921	0	0	1,316,921
93 Shared Services Arrangement	172,000	1,600	0	173,600
95 Payments to Juvenile Justice Alternative Education Prog	60,088		0	60,088
99 Other Governmental Charges	1,019,972	0	0	1,019,972
00 Other Uses	0	0	0	0
<b>Total Budgeted Expenditures</b>	<b>\$99,707,708</b>	<b>0</b>	<b>0</b>	<b>\$99,707,708</b>
<b>Excess Revenue Over (Under) Expenditures</b>	<b>816,598</b>	<b>0</b>	<b>0</b>	<b>816,598</b>

Prepared by:

L Boswell

P Melendez