

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

	Original Budget	Prior Budget Amendments	Budget Amendment #11 8/24/2026	Revised Budget
REVENUE				
5700 Local Revenue	63,151,445	(2,253,823)	409,000	61,306,622
5800 State Revenue	36,382,861	1,494,240	470,494	38,347,595
5900 Federal Programs	990,000	(375,000)	39,500	654,500
7900 Other Sources	0	0	0	0
Total	\$100,524,306	(1,134,583)	918,994	\$100,308,717
EXPENDITURES				
11 Instruction & Instr. Related Services	55,247,450	409,263	960,000	56,616,713
12 Instructional Resources & Media Services	967,801	6,088	30,000	1,003,889
13 Curriculum & Instr. Staff Development	1,435,128	(21,202)	90,000	1,503,926
21 Instructional Leadership	836,530	6,374	50,000	892,904
23 School Leadership	5,001,670	(5,080)	(70,000)	4,926,590
31 Guidance, Counseling & Evaluation Services	4,315,849	13,159	(380,000)	3,949,008
32 Social Work Services	66,341	304	10,000	76,645
33 Health Services	1,310,167	16,014	(30,000)	1,296,181
34 Student (Pupil) Transportation	4,085,732	2,046,580	(491,006)	5,641,306
35 Food Service	14,000	26,789	5,000	45,789
36 Co curricular/Extracurricular Activities	2,726,409	(14,767)	190,000	2,901,642
41 General Administration	3,355,844	230,642	300,000	3,886,486
51 Plant Maintenance and Operations	13,496,170	(824,562)	(225,000)	12,446,608
52 Security & Monitoring Services	1,639,173	(49,813)	50,000	1,639,360
53 Data Processing Services	1,459,986	(24,419)	80,000	1,515,567
61 Community Services	890,872	32,785	255,000	1,178,657
71 Debt Service (M&O)	54,605	43,345	25,000	122,950
81 Facilities Acquisition	235,000	108,500	50,000	393,500
91 Contracted Instruction Services - Chapter 49	1,316,921	0	0	1,316,921
93 Shared Services Arrangement	172,000	0	10,000	182,000
95 Payments to Juvenile Justice Alternative Education Prog	60,088	0	10,000	70,088
99 Other Governmental Charges	1,019,972	0	0	1,019,972
00 Other Uses	0	0	0	0
Total Budgeted Expenditures	\$99,707,708	2,000,000	918,994	\$102,626,702
Excess Revenue Over (Under) Expenditures	816,598	(3,134,583)	0	(2,317,985)

Prepared by:
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