

WEATHERFORD ISD

YTD General Fund Expense Overview

July 2026

Salaries and Benefits

\$73,279,384

89.96% of Budget

Purchased Services

\$7,053,031

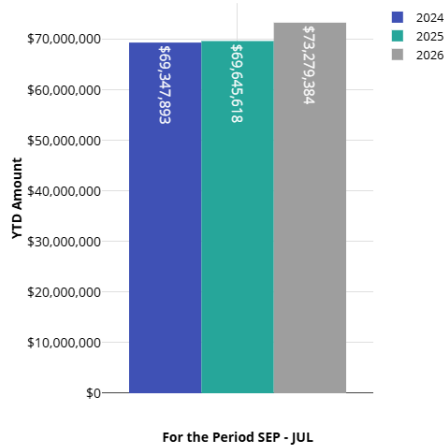
72.97% of Budget

Supplies & Equipment

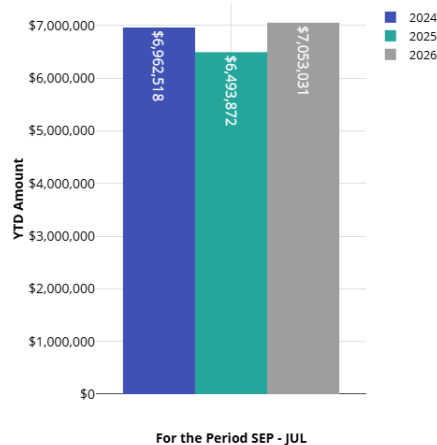
\$7,989,509

75.47% of Budget

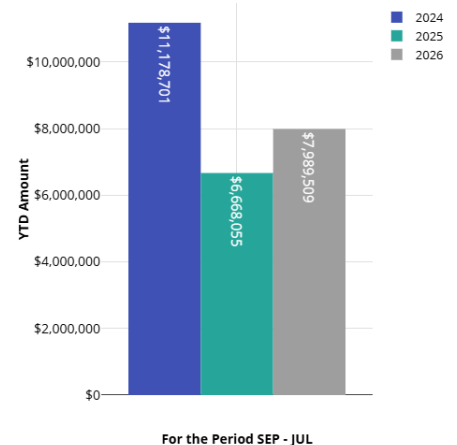
Salaries and Benefits



Purchased Services



Supplies and Other Objects



	Previous Year YTD Amount	Current Year YTD Amount	Annual Budget	% YTD Budget
Payroll Costs				
6110-6119 TEACHER AND OTHER PROFESSIONAL SALARIES	\$48,513,712	\$51,744,082	\$56,148,497	92.16%
6120-6129 SUPPORT PERSONNEL	\$10,899,650	\$11,290,252	\$12,438,316	90.77%
6130-6139 EMPLOYEE ALLOWANCES	\$0	\$0	\$0	0.00%
6140-6149 EMPLOYEE BENEFITS	\$10,232,256	\$10,245,051	\$12,869,646	79.61%
TOTAL SALARIES AND BENEFITS	\$69,645,618	\$73,279,384	\$81,456,459	89.96%
PURCHASED SERVICES				
6200-6299 PURCHASED AND CONTRACTED SERVICES	\$6,493,872	\$7,053,031	\$8,348,483	84.48%
6224 RECAPTURE	\$0	\$0	\$1,316,921	0.00%
TOTAL PURCHASED SERVICES	\$6,493,872	\$7,053,031	\$9,665,404	72.97%
SUPPLIES, OTHER OPERATING, CAPITAL, DEBT SERVICE				
6300 SUPPLIES	\$2,697,509	\$2,933,186	\$4,303,230	68.16%
6400 OTHER OPERATING	\$3,193,476	\$3,084,781	\$3,552,198	86.84%
6500 DEBT SERVICE	\$150,274	\$94,944	\$97,950	96.93%
6600 CAPITAL OUTLAY	\$626,797	\$1,876,597	\$2,632,468	71.29%
TOTAL SUPPLIES, OTHER, CAPITAL, AND DEBT	\$6,668,055	\$7,989,509	\$10,585,845	75.47%
OTHER FINANCES USES				
8000 OTHER FINANCING USES	\$0	\$0	\$0	0.00%
TOTAL TRANSFERS	\$0	\$0	\$0	0.00%
TOTAL EXPENSES	\$82,807,545	\$88,321,924	\$101,707,708	86.84%

Expense Insights:

General Fund expenses totaled \$9,031,409 in July 2026, which is \$1,525,178 or 20.3% more than the amount spent last year for this month. The year over year difference is driven by an increase in 6600-6699 Capital Outlay of \$1,155,860, an increase in 6300-6399 Supplies and Materials of \$283,997, and an increase in 6100-6199 Payroll Costs of \$254,530.