

**Weatherford Independent School District
General Operating Fund
Fiscal Year 2026-2027**

	Original Budget	Budget Amendment #1 10/19/2026	Revised Budget
REVENUE			
5700 Local Revenue	63,340,093	369,834	63,709,927
5800 State Revenue	37,026,984	(3,189,327)	33,837,657
5900 Federal Programs	632,385	22,615	655,000
7900 Other Sources	0	0	0
Total	\$100,999,462	(2,796,878)	\$98,202,584
EXPENDITURES			
11 Instruction & Instr. Related Services	57,646,306	(63,059)	57,583,247
12 Instructional Resources & Media Services	964,036	0	964,036
13 Curriculum & Instr. Staff Development	1,685,005	39,984	1,724,989
21 Instructional Leadership	918,310	0	918,310
23 School Leadership	4,955,475	1,963	4,957,438
31 Guidance, Counseling & Evaluation Services	4,201,416	(75)	4,201,341
32 Social Work Services	66,234	0	66,234
33 Health Services	1,279,843	0	1,279,843
34 Student (Pupil) Transportation	3,917,209	46,639	3,963,848
35 Food Service	1,500	0	1,500
36 Co curricular/Extracurricular Activities	2,733,512	(100)	2,733,412
41 General Administration	3,406,642	48,086	3,454,728
51 Plant Maintenance and Operations	12,385,861	0	12,385,861
52 Security & Monitoring Services	1,603,851	1,287	1,605,138
53 Data Processing Services	1,578,148	0	1,578,148
61 Community Services	959,135	0	959,135
71 Debt Service (M&O)	97,950	0	97,950
81 Facilities Acquisition	0	80,000	80,000
91 Contracted Instruction Services - Chapter 49	1,311,158	0	1,311,158
93 Shared Services Arrangement	175,000	0	175,000
95 Payments to Juvenile Justice Alternative Education Prog	60,088	0	60,088
99 Other Governmental Charges	1,049,574	0	1,049,574
00 Other Uses	0	0	0
Total Budgeted Expenditures	\$100,996,253	154,725	\$101,150,978
Excess Revenue Over (Under) Expenditures	3,209	(2,951,603)	(2,948,394)

Prepared by:
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