

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

	Original Budget	Prior Budget Amendments	Budget Amendment #11 8/25/2025	Revised Budget
REVENUE				
5700 Local Revenue	62,155,104	(1,809,550)	114,878	60,460,432
5800 State Revenue	32,071,612	(1,724,966)	1,425,797	31,772,443
5900 Federal Programs	1,110,000	(160,000)	175,000	1,125,000
7900 Other Sources	125,000	170,292	9,708	305,000
Total	\$95,461,716	(3,524,224)	1,725,383	\$93,662,875
EXPENDITURES				
11 Instruction & Instr. Related Services	52,626,164	1,027,888	(500,000)	53,154,052
12 Instructional Resources & Media Services	945,592	(1,319)	75,000	1,019,273
13 Curriculum & Instr. Staff Development	1,390,964	2,659	60,000	1,453,623
21 Instructional Leadership	816,117	44,623	70,000	930,740
23 School Leadership	4,917,612	(9,676)	30,000	4,937,936
31 Guidance, Counseling & Evaluation Services	4,180,318	(71,237)		4,109,081
32 Social Work Services	65,737	0	35,000	100,737
33 Health Services	1,278,185	5,573	85,000	1,368,758
34 Student (Pupil) Transportation	3,605,815	(2,570)	400,000	4,003,245
35 Food Service	14,000	0	10,000	24,000
36 Co curricular/Extracurricular Activities	2,702,226	1,104	130,000	2,833,330
41 General Administration	3,393,205	31,077	150,000	3,574,282
51 Plant Maintenance and Operations	12,448,423	37,073	(200,000)	12,285,496
52 Security & Monitoring Services	1,540,783	44,822	90,000	1,675,605
53 Data Processing Services	1,464,427	0	60,000	1,524,427
61 Community Services	928,347	(2,870)	165,000	1,090,477
71 Debt Service (M&O)	21,965	145,000	160,000	326,965
81 Facilities Acquisition	1,975,000	3,009,074	(3,965,000)	1,019,074
91 Contracted Instruction Services - Chapter 49	1,262,744	0	125,000	1,387,744
93 Shared Services Arrangement	142,800	5,600	25,000	173,400
95 Payments to Juvenile Justice Alternative Education Prog	0	59,000	15,000	74,000
99 Other Governmental Charges	1,155,000	(50,755)	(20,000)	1,084,245
00 Other Uses	0	0	0	0
Total Budgeted Expenditures	\$96,875,424	4,275,066	(3,000,000)	\$98,150,490
Excess Revenue Over (Under) Expenditures	(1,413,708)	(7,799,290)	4,725,383	(4,487,615)

Prepared by:
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