

**Weatherford Independent School District
General Operating Fund
Fiscal Year 2023-2024**

	Original Budget	Prior Budget Amendments	Budget Amendment #9 6/10/2024	Revised Budget
REVENUE				
5700 Local Revenue	63,455,367	(4,996,391)	0	58,458,976
5800 State Revenue	31,678,217	1,482,579	0	33,160,796
5900 Federal Programs	1,700,000	(790,000)	0	910,000
7900 Other Sources	0	0	106,724	106,724
Total	\$96,833,584	(4,303,812)	106,724	\$92,636,496
EXPENDITURES				
11 Instruction & Instr. Related Services	53,075,677	(42,721)	(144,898)	52,888,058
12 Instructional Resources & Media Services	957,979	0	0	957,979
13 Curriculum & Instr. Staff Development	1,401,302	(13,941)	44,891	1,432,252
21 Instructional Leadership	795,646	31,780	(10,882)	816,544
23 School Leadership	4,809,177	(7,640)	0	4,801,537
31 Guidance, Counseling & Evaluation Services	3,903,499	(12,613)	(17,811)	3,873,075
32 Social Work Services	63,842	0	0	63,842
33 Health Services	1,281,986	125	7,200	1,289,311
34 Student (Pupil) Transportation	3,626,547	(1,734)	0	3,624,813
35 Food Service	15,500	0	0	15,500
36 Co curricular/Extracurricular Activities	2,797,525	237,186	(6,200)	3,028,511
41 General Administration	3,374,454	44,350	0	3,418,804
51 Plant Maintenance and Operations	12,572,705	420,804	(7,322)	12,986,187
52 Security & Monitoring Services	1,484,967	(255,685)	127,700	1,356,982
53 Data Processing Services	1,424,097	(38,168)	0	1,385,929
61 Community Services	992,230	3,150	0	995,380
71 Debt Service (M&O)	699,700	0	7,322	707,022
81 Facilities Acquisition	4,200,000	0	0	4,200,000
91 Contracted Instruction Services - Chapter 41	1,223,152	0	0	1,223,152
93 Shared Services Arrangement	191,291	3,709	0	195,000
99 Other Governmental Charges	1,140,722	(15,000)	0	1,125,722
00 Other Uses	0	0	0	0
Total Budgeted Expenditures	\$100,031,998	353,602	0	\$100,385,600
Excess Revenue Over (Under) Expenditures	(3,198,414)	(4,657,414)	106,724	(7,749,104)

Prepared by:
L Boswell
P Melendez