

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

	Original Budget	Prior Budget Amendments	Budget Amendment #4 1/13/2025	Revised Budget
REVENUE				
5700 Local Revenue	63,151,445	0	0	63,151,445
5800 State Revenue	36,382,861	0	0	36,382,861
5900 Federal Programs	990,000	0	0	990,000
7900 Other Sources	0	0	0	0
Total	\$100,524,306	0	0	\$100,524,306
EXPENDITURES				
11 Instruction & Instr. Related Services	55,247,450	382,848	(500)	55,629,798
12 Instructional Resources & Media Services	967,801	6,088	0	973,889
13 Curriculum & Instr. Staff Development	1,435,128	(6,304)	1,400	1,430,224
21 Instructional Leadership	836,530	6,527	0	843,057
23 School Leadership	5,001,670	30,825	0	5,032,495
31 Guidance, Counseling & Evaluation Services	4,315,849	24,547	0	4,340,396
32 Social Work Services	66,341	304	0	66,645
33 Health Services	1,310,167	9,234	0	1,319,401
34 Student (Pupil) Transportation	4,085,732	33,080	0	4,118,812
35 Food Service	14,000	26,789	0	40,789
36 Co curricular/Extracurricular Activities	2,726,409	4,272	(900)	2,729,781
41 General Administration	3,355,844	11,187	100,000	3,467,031
51 Plant Maintenance and Operations	13,496,170	(619,963)	(100,000)	12,776,207
52 Security & Monitoring Services	1,639,173	7,255	0	1,646,428
53 Data Processing Services	1,459,986	5,581	0	1,465,567
61 Community Services	890,872	32,785	0	923,657
71 Debt Service (M&O)	54,605	43,345	0	97,950
81 Facilities Acquisition	235,000	0	0	235,000
91 Contracted Instruction Services - Chapter 49	1,316,921	0	0	1,316,921
93 Shared Services Arrangement	172,000	1,600	0	173,600
95 Payments to Juvenile Justice Alternative Education Prog	60,088	0	0	60,088
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	0	0	\$99,707,708
Excess Revenue Over (Under) Expenditures	816,598	0	0	816,598

Prepared by:
L Boswell
P Melendez