

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

	<b>Original Budget</b>	<b>Prior Budget Amendments</b>	<b>Budget Amendment #6 3/10/2025</b>	<b>Revised Budget</b>
<b>REVENUE</b>				
5700 Local Revenue	62,155,104	0	0	62,155,104
5800 State Revenue	32,071,612	625,000	0	32,696,612
5900 Federal Programs	1,110,000	0	0	1,110,000
7900 Other Sources	125,000	0	0	125,000
<b>Total</b>	<b>\$95,461,716</b>	<b>625,000</b>	<b>0</b>	<b>\$96,086,716</b>
<b>EXPENDITURES</b>				
11 Instruction & Instr. Related Services	52,626,164	452,753	5,023	53,083,940
12 Instructional Resources & Media Services	945,592	(579)	0	945,013
13 Curriculum & Instr. Staff Development	1,390,964	6,088	(373)	1,396,679
21 Instructional Leadership	816,117	(5,710)	0	810,407
23 School Leadership	4,917,612	2,010	3,960	4,923,582
31 Guidance, Counseling & Evaluation Services	4,180,318	(47,939)	0	4,132,379
32 Social Work Services	65,737	0	0	65,737
33 Health Services	1,278,185	0	0	1,278,185
34 Student (Pupil) Transportation	3,605,815	(2,570)	0	3,603,245
35 Food Service	14,000	0	0	14,000
36 Co curricular/Extracurricular Activities	2,702,226	(2,121)	(475)	2,699,630
41 General Administration	3,393,205	30,888	(1,025)	3,423,068
51 Plant Maintenance and Operations	12,448,423	37,073	0	12,485,496
52 Security & Monitoring Services	1,540,783	18,988	(7,110)	1,552,661
53 Data Processing Services	1,464,427	0	0	1,464,427
61 Community Services	928,347	(2,870)	0	925,477
71 Debt Service (M&O)	21,965	145,000	0	166,965
81 Facilities Acquisition	1,975,000	3,009,074	0	4,984,074
91 Contracted Instruction Services - Chapter 49	1,262,744	0	0	1,262,744
93 Shared Services Arrangement	142,800	5,600	0	148,400
95 Payments to Juvenile Justice Alternative Education Prog	0	59,000	0	59,000
99 Other Governmental Charges	1,155,000	(30,600)	0	1,124,400
00 Other Uses	0	0	0	0
<b>Total Budgeted Expenditures</b>	<b>\$96,875,424</b>	<b>3,674,085</b>	<b>0</b>	<b>\$100,549,509</b>
<b>Excess Revenue Over (Under) Expenditures</b>	<b>(1,413,708)</b>	<b>(3,049,085)</b>	<b>0</b>	<b>(4,462,793)</b>

Prepared by:  
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