

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

	<b>Original Budget</b>	<b>Prior Budget Amendments</b>	<b>Budget Amendment #7 4/20/2026</b>	<b>Revised Budget</b>
<b>REVENUE</b>				
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
<b>Total</b>	<b>\$100,524,306</b>	<b>0</b>	<b>0</b>	<b>\$100,524,306</b>
<b>EXPENDITURES</b>				
11 Instruction & Instr. Related Services	55,247,450	380,998	23,885	55,652,333
12 Instructional Resources & Media Services	967,801	6,088	0	973,889
13 Curriculum & Instr. Staff Development	1,435,128	(4,889)	(2,758)	1,427,481
21 Instructional Leadership	836,530	6,527	0	843,057
23 School Leadership	5,001,670	24,790	(13,775)	5,012,685
31 Guidance, Counseling & Evaluation Services	4,315,849	23,736	(2,485)	4,337,100
32 Social Work Services	66,341	304	0	66,645
33 Health Services	1,310,167	9,234	(120)	1,319,281
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	21,807	(35,274)	2,712,942
41 General Administration	3,355,844	111,187	66,500	3,533,531
51 Plant Maintenance and Operations	13,496,170	(719,963)	(65,473)	12,710,734
52 Security & Monitoring Services	1,639,173	(2,999)	(38,000)	1,598,174
53 Data Processing Services	1,459,986	5,581	(30,000)	1,435,567
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	97,500	332,500
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
<b>Total Budgeted Expenditures</b>	<b>\$99,707,708</b>	<b>0</b>	<b>0</b>	<b>\$99,707,708</b>
<b>Excess Revenue Over (Under) Expenditures</b>	<b>816,598</b>	<b>0</b>	<b>0</b>	<b>816,598</b>

Prepared by:  
P Melendez