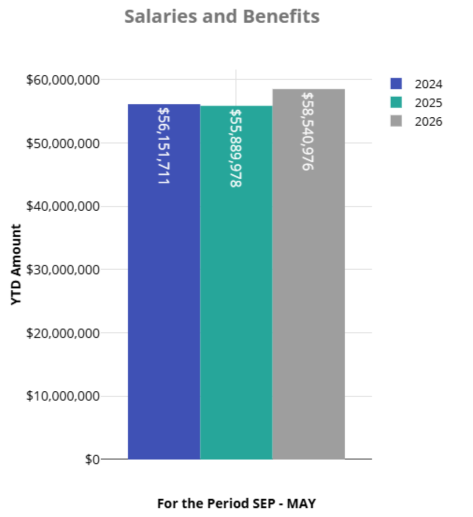
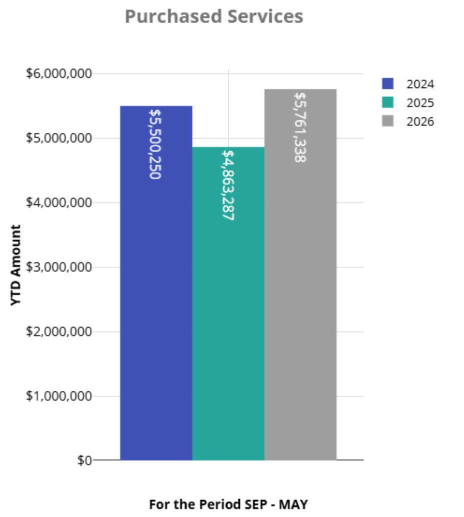
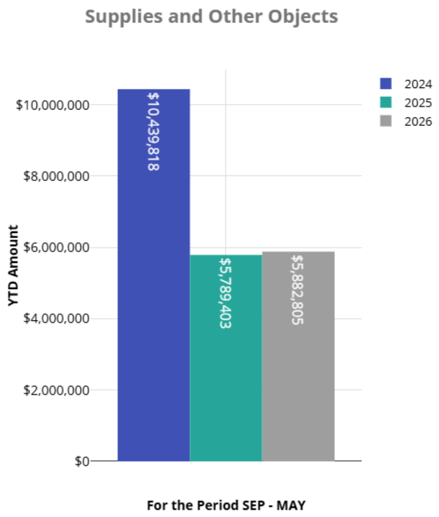
WEATHERFORD ISD
YTD General Fund Expense Overview
May 2026

Salaries and Benefits	Purchased Services	Supplies & Equipment
$58,540,976	**$5,761,338**	**$5,882,805**
71.98% of Budget	59.95% of Budget	54.61% of Budget







	Previous Year YTD Amount	Current Year YTD Amount	Annual Budget	% YTD Budget
Payroll Costs				
6110-6119 TEACHER AND OTHER PROFESSIONAL SALARIES	$38,759,882	$41,031,874	$56,019,372	73.25%
6120-6129 SUPPORT PERSONNEL	$8,844,201	$9,217,526	$12,436,216	74.12%
6130-6139 EMPLOYEE ALLOWANCES	$0	$0	$0	0.00%
6140-6149 EMPLOYEE BENEFITS	$8,285,895	$8,291,577	$12,869,646	64.43%
TOTAL SALARIES AND BENEFITS	$55,889,978	$58,540,976	$81,325,234	71.98%
PURCHASED SERVICES				
6200-6299 PURCHASED AND CONTRACTED SERVICES	$4,863,287	$5,761,338	$8,292,757	69.47%
6224 RECAPTURE	$0	$0	$1,316,921	0.00%
TOTAL PURCHASED SERVICES	$4,863,287	$5,761,338	$9,609,678	59.95%
SUPPLIES, OTHER OPERATING, CAPITAL, DEBT SERVICE				
6300 SUPPLIES	$2,375,598	$2,497,260	$4,449,352	56.13%
6400 OTHER OPERATING	$3,027,941	$2,936,292	$3,589,027	81.81%
6500 DEBT SERVICE	$124,186	$77,958	$97,950	79.59%
6600 CAPITAL OUTLAY	$261,678	$371,295	$2,636,468	14.08%
TOTAL SUPPLIES, OTHER, CAPITAL, AND DEBT	$5,789,403	$5,882,805	$10,772,796	54.61%
OTHER FINANCES USES				
8000 OTHER FINANCING USES	$0	$0	$0	0.00%
TOTAL TRANSFERS	$0	$0	$0	0.00%
TOTAL EXPENSES	$66,542,668	$70,185,120	$101,707,708	69.01%

Expense Insights:

General Fund expenses totaled $7,568,916 in May 2026, which is $277,882 or 3.8% more than the amount spent last year for this month. The year over year difference is driven by an increase in 6200-6299 Professional and Contracted Services of $204,179, an increase in 6100-6199 Payroll Costs of $168,869, and a decrease in 6300-6399 Supplies and Materials of -$158,319.