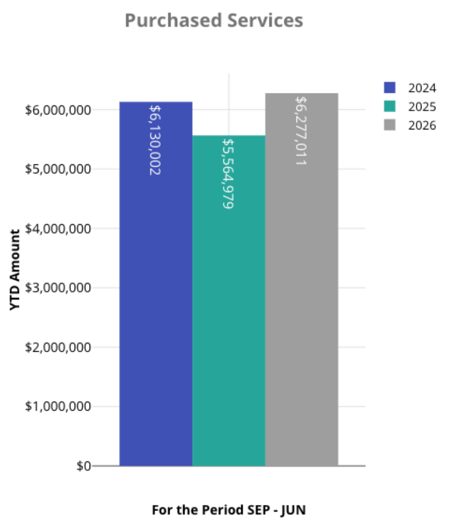
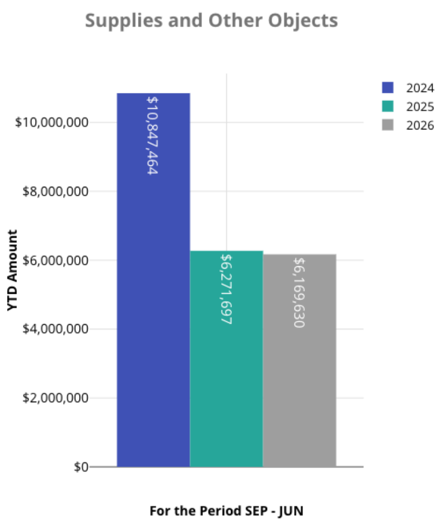
WEATHERFORD ISD
YTD General Fund Expense Overview
June 2026

Salaries and Benefits	Purchased Services	Supplies & Equipment
$66,843,875	**$6,277,011**	**$6,169,630**
82.06% of Budget	64.88% of Budget	58.33% of Budget





	Previous Year YTD Amount	Current Year YTD Amount	Annual Budget	% YTD Budget
Payroll Costs				
6110-6119 TEACHER AND OTHER PROFESSIONAL SALARIES	$44,185,807	$47,163,813	$56,148,497	84.00%
6120-6129 SUPPORT PERSONNEL	$9,945,629	$10,312,751	$12,438,316	82.91%
6130-6139 EMPLOYEE ALLOWANCES	$0	$0	$0	0.00%
6140-6149 EMPLOYEE BENEFITS	$9,333,202	$9,367,311	$12,869,646	72.79%
TOTAL SALARIES AND BENEFITS	$63,464,638	$66,843,875	$81,456,459	82.06%
PURCHASED SERVICES				
6200-6299 PURCHASED AND CONTRACTED SERVICES	$5,564,979	$6,277,011	$8,357,319	75.11%
6224 RECAPTURE	$0	$0	$1,316,921	0.00%
TOTAL PURCHASED SERVICES	$5,564,979	$6,277,011	$9,674,240	64.88%
SUPPLIES, OTHER OPERATING, CAPITAL, DEBT SERVICE				
6300 SUPPLIES	$2,731,156	$2,682,836	$4,294,394	62.47%
6400 OTHER OPERATING	$3,121,729	$3,032,045	$3,552,198	85.36%
6500 DEBT SERVICE	$137,793	$79,789	$97,950	81.46%
6600 CAPITAL OUTLAY	$281,020	$374,960	$2,632,468	14.24%
TOTAL SUPPLIES, OTHER, CAPITAL, AND DEBT	$6,271,697	$6,169,630	$10,577,009	58.33%
OTHER FINANCES USES				
8000 OTHER FINANCING USES	$0	$0	$0	0.00%
TOTAL TRANSFERS	$0	$0	$0	0.00%
TOTAL EXPENSES	$75,301,314	$79,290,515	$101,707,708	77.96%

Expense Insights:

General Fund expenses totaled $9,105,396 in June 2026, which is $346,750 or 4.0% more than the amount spent last year for this month. The year over year difference is driven by an increase in 6100-6199 Payroll Costs of $728,239, a decrease in 6200-6299 Professional and Contracted Services of -$186,020, and a decrease in 6300-6399 Supplies and Materials of -$169,982.