



Wichita Falls Independent School District

Official Budget

FY 2025-2026

	General Operating	Food Service	Debt Service	Total
Operating Tax Revenue	0.7011		0.412393	1.113493
Revenues:				
5700 Local & Intermediate	\$ 41,117,000	\$ 1,510,864	\$ 22,155,000	\$ 64,782,864
5800 State Program	\$ 91,876,230	\$ 32,212	\$ -	\$ 91,908,442
5900 Federal Program	\$ 1,981,879	\$ 7,653,814	\$ -	\$ 9,635,693
Total Revenues	\$ 134,975,109	\$ 9,196,890	\$ 22,155,000	\$ 166,326,999
Expenditures:				
11 Instruction	\$ 75,261,202	\$ -	\$ -	\$ 75,261,202
12 Instructional Resources	\$ 1,224,548	\$ -	\$ -	\$ 1,224,548
13 Staff Development	\$ 657,203	\$ -	\$ -	\$ 657,203
21 Instructional Administration	\$ 1,772,813	\$ -	\$ -	\$ 1,772,813
23 School Administration	\$ 7,104,939	\$ -	\$ -	\$ 7,104,939
31 Counseling Services	\$ 4,773,929	\$ -	\$ -	\$ 4,773,929
32 Social Work Services	\$ 290,547	\$ -	\$ -	\$ 290,547
33 Health Services	\$ 2,012,992	\$ -	\$ -	\$ 2,012,992
34 Transportation Services	\$ 7,315,468	\$ -	\$ -	\$ 7,315,468
35 Food Service	\$ 30,000	\$ 12,327,791	\$ -	\$ 12,357,791
36 Extra-Curricular	\$ 3,908,653	\$ -	\$ -	\$ 3,908,653
41 General Administration	\$ 4,059,617	\$ -	\$ -	\$ 4,059,617
51 Maintenance	\$ 19,000,152	\$ -	\$ -	\$ 19,000,152
52 Security	\$ 1,960,132	\$ -	\$ -	\$ 1,960,132
53 Data Processing Services	\$ 3,888,867	\$ -	\$ -	\$ 3,888,867
61 Community Services	\$ 16,550	\$ -	\$ -	\$ 16,550
71 Debt Services	\$ 1,101,600	\$ -	\$ 21,319,968	\$ 22,421,568
81 Construction	\$ -	\$ -	\$ -	\$ -
93 Payments to Fiscal Agent/Member Districts of SSA	\$ 100,000	\$ -	\$ -	\$ 100,000
95 Payments to JJAEP	\$ 40,000	\$ -	\$ -	\$ 40,000
99 Intergovernmental Charges	\$ 763,152	\$ -	\$ -	\$ 763,152
Total Expenditures	\$ 135,282,364	\$ 12,327,791	\$ 21,319,968	\$ 168,930,123
Other Sources/Uses:				
7900 Sale Real/Other District Property	\$ 10,000	\$ -	\$ -	\$ 10,000
7900 Transfer in from Food Service Fund - Custodial & Utilities	\$ 472,255	\$ -	\$ -	\$ 472,255
8900 Transfer to Capital Projects Fund Stadium Maintenance	\$ (75,000)	\$ -	\$ -	\$ (75,000)
8900 Transfer to Capital Projects Fund Athletics	\$ (50,000)	\$ -	\$ -	\$ (50,000)
8900 Transfer to Capital Projects Fund Fine Arts	\$ (50,000)	\$ -	\$ -	\$ (50,000)
8900 Transfer out from Food Service Fund - Custodial & Utilities	\$ -	\$ 472,255	\$ -	\$ 472,255
Estimated Net Change in Fund Balance 2025-2026	\$ -	\$ (3,603,156)	\$ 835,032	\$ (2,768,124)

Approved by BOT 6/16/2025