



Wichita Falls Independent School District

Official Budget

FY 2026-2027

	General Operating	Food Service	Debt Service	Total
Operating Tax Revenue	0.6822		0.393087	1.075287
Revenues:				
5700 Local & Intermediate	\$ 40,012,000	\$ 1,676,624	\$ 20,695,000	\$ 62,383,624
5800 State Program	\$ 98,599,701	\$ 38,000	\$ 3,000,000	\$ 101,637,701
5900 Federal Program	\$ 1,965,000	\$ 6,680,675	\$ -	\$ 8,645,675
Total Revenues	\$ 140,576,701	\$ 8,395,299	\$ 23,695,000	\$ 172,667,000
Expenditures:				
11 Instruction	\$ 83,061,350	\$ -	\$ -	\$ 83,061,350
12 Instructional Resources	\$ 1,022,069	\$ -	\$ -	\$ 1,022,069
13 Staff Development	\$ 829,077	\$ -	\$ -	\$ 829,077
21 Instructional Administration	\$ 1,669,355	\$ -	\$ -	\$ 1,669,355
23 School Administration	\$ 6,401,841	\$ -	\$ -	\$ 6,401,841
31 Counseling Services	\$ 4,351,069	\$ -	\$ -	\$ 4,351,069
32 Social Work Services	\$ 271,577	\$ -	\$ -	\$ 271,577
33 Health Services	\$ 1,941,764	\$ -	\$ -	\$ 1,941,764
34 Transportation Services	\$ 6,918,208	\$ -	\$ -	\$ 6,918,208
35 Food Service	\$ 30,000	\$ 9,962,809	\$ -	\$ 9,992,809
36 Extra-Curricular	\$ 3,378,775	\$ -	\$ -	\$ 3,378,775
41 General Administration	\$ 4,354,997	\$ -	\$ -	\$ 4,354,997
51 Maintenance	\$ 18,192,643	\$ -	\$ -	\$ 18,192,643
52 Security	\$ 2,233,176	\$ -	\$ -	\$ 2,233,176
53 Data Processing Services	\$ 3,728,018	\$ -	\$ -	\$ 3,728,018
61 Community Services	\$ 15,973	\$ -	\$ -	\$ 15,973
71 Debt Services	\$ 1,304,525	\$ -	\$ 21,695,584	\$ 23,000,109
81 Construction	\$ 100,000	\$ -	\$ -	\$ 100,000
93 Payments to Fiscal Agent/Member Districts of SSA	\$ 300,000	\$ -	\$ -	\$ 300,000
95 Payments to JJAEP	\$ 40,000	\$ -	\$ -	\$ 40,000
99 Intergovernmental Charges	\$ 763,152	\$ -	\$ -	\$ 763,152
Total Expenditures	\$ 140,907,569	\$ 9,962,809	\$ 21,695,584	\$ 172,565,962
Other Sources/Uses:				
7900 Sale Real/Other District Property	\$ 10,000	\$ -	\$ -	\$ 10,000
7900 Tranfer in from Food Service Fund - Custodial & Utilities	\$ 495,868	\$ -	\$ -	\$ 495,868
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	\$ -	\$ 495,868	\$ -	\$ 495,868
Estimated Net Change in Fund Balance	\$ -	\$ (2,063,378)	\$ 1,999,416	\$ (63,962)