Budget Summary Report for WESLACO ISD

		Buaget Sur	illiary itc		WESLACO IS		
	2021 - 22 Act				2022 - 23 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Experialtures	Experientales	Instruction		-Apoliuliul 63	_xpcliditule5
11	Instruction	\$89,757,222	\$6,596	11	Instruction	\$91,482,022	\$5,82
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$2,025,678	\$149	12	Services	\$1,925,020	\$12
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$6,682,531	\$491	13	Development	\$3,495,458	\$22
95	Payment to						
	Juvenile Justice AEP	****		0.5	Payment to Juvenile	*400.000	•
	Total:	\$100,000	\$7	95	Justice AEP Total:	\$100,000	\$
	Total:	\$98,565,431	\$7,243		Total:	\$97,002,500	\$6,17
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$1,874,312	\$138	21	Leadership	\$2,279,305	\$14
22	School Leadership	\$6,187,577	\$455	23	School Leadership	¢40 027 752	¢c0
23	Guidance &	\$0,107,377	\$455	23	Guidance &	\$10,937,753	\$69
	Counseling,				Counseling,		
31	Evaluation	\$6,621,619	\$487	31	Evaluation	\$6,982,773	\$44
	Social Work						
32	Services	\$1,067,130		32	Social Work Services	\$1,007,162	\$6
33	Health Services Co-curricular/	\$1,747,465	\$128	33	Health Services	\$1,430,070	\$9
	Extra-curricular				Co-curricular/ Extra-		
	Activities	\$7,512,663	\$552	36	curricular Activities	\$7,589,142	\$48
	Total	\$25,010,766	\$1,838		Total	\$30,226,205	\$1,92
Central				Central			
Administration	General			Administration	General		
41	Administration	\$5,242,818	\$385	41	Administration	\$5,919,302	\$37
		<del> </del>	7333			<b>***</b>	
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$15,878,015	\$1,167	51	Operations	\$18,264,791	\$1,16
<u> </u>	Security and	ψ10,010,010	<b>\$1,101</b>	<u> </u>	Security and	ψ10,204,101	<b>\$1,10</b>
52	Monitoring	\$2,936,721	\$216	52	Monitoring	\$3,200,319	\$20
53	Data Processing	\$2,591,652	\$190	53	Data Processing	\$2,846,446	\$18
	Student	£4.050.404	<b>6057</b>	24	Student	64.074.540	<b>#04</b>
34 35	Transportation Food Services	\$4,858,461 \$12,591,810	\$357 \$925	34 35	Transportation Food Services	\$4,974,548 \$11,749,532	\$31 \$74
	Total:	\$12,591,810 \$38,856,659		33	Total:	\$11,749,532 \$41,035,636	\$74 \$2,61
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Debt Service				Debt Service			
71	Debt Service	\$5,774,742	\$424	71	Debt Service	\$6,635,560	\$42
211							
Other	Community			Other			
61	Service	\$1,231,484	\$90	61	Community Service	\$1,541,072	\$9
	Facilities	<b>\$1,201,404</b>	450	Ů.	Tanana, Con 1100	Ţ.,O-11,O1Z	Ψ3
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$
	Contracted				Contracted		
	Contracted Instructional				Contracted Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$
	Incremental Cost	Ψ0	ΨΟ	Ţ.	Incremental Cost	Ψ	4
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts  Paymonts to	\$0	\$0	92	Districts	\$0	\$
	Payments to Fiscal Agents for				Payments to Fiscal Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$
	Payments to Tax	40	#3	- 55	Payments to Tax	40	•
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
	Inter-government						
	Inter-government charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$313,068	\$23	99	in Other codes	\$296,725	\$1

Total Budget: \$174,994,968 Total Budget: \$182,657,000