

Budget Summary Report for WESLACO ISD

2021 - 22 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$89,757,222	\$6,596
12	Instructional Resources, Media Services	\$2,025,678	\$149
13	Curriculum Development & Staff Development	\$6,682,531	\$491
95	Payment to Juvenile Justice AEP	\$100,000	\$7
	Total:	\$98,565,431	\$7,243
Instructional Support			
21	Instructional Leadership	\$1,874,312	\$138
23	School Leadership	\$6,187,577	\$455
31	Guidance & Counseling, Evaluation	\$6,621,619	\$487
32	Social Work Services	\$1,067,130	\$78
33	Health Services	\$1,747,465	\$128
36	Co-curricular/ Extra-curricular Activities	\$7,512,663	\$552
	Total	\$25,010,766	\$1,838
Central Administration			
41	General Administration	\$5,242,818	\$385
District Operations			
51	Plant Maintenance & Operations	\$15,878,015	\$1,167
52	Security and Monitoring	\$2,936,721	\$216
53	Data Processing	\$2,591,652	\$190
34	Student Transportation	\$4,858,461	\$357
35	Food Services	\$12,591,810	\$925
	Total:	\$38,856,659	\$2,855
Debt Service			
71	Debt Service	\$5,774,742	\$424
Other			
61	Community Service	\$1,231,484	\$90
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$313,068	\$23
	Total:	\$1,544,552	\$114

Total Budget: \$174,994,968

2022 - 23 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$91,482,022	\$5,827
12	Instructional Resources, Media Services	\$1,925,020	\$123
13	Curriculum Development & Staff Development	\$3,495,458	\$223
95	Payment to Juvenile Justice AEP	\$100,000	\$6
	Total:	\$97,002,500	\$6,179
Instructional Support			
21	Instructional Leadership	\$2,279,305	\$145
23	School Leadership	\$10,937,753	\$697
31	Guidance & Counseling, Evaluation	\$6,982,773	\$445
32	Social Work Services	\$1,007,162	\$64
33	Health Services	\$1,430,070	\$91
36	Co-curricular/ Extra-curricular Activities	\$7,589,142	\$483
	Total	\$30,226,205	\$1,925
Central Administration			
41	General Administration	\$5,919,302	\$377
District Operations			
51	Plant Maintenance & Operations	\$18,264,791	\$1,163
52	Security and Monitoring	\$3,200,319	\$204
53	Data Processing	\$2,846,446	\$181
34	Student Transportation	\$4,974,548	\$317
35	Food Services	\$11,749,532	\$748
	Total:	\$41,035,636	\$2,614
Debt Service			
71	Debt Service	\$6,635,560	\$423
Other			
61	Community Service	\$1,541,072	\$98
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$296,725	\$19
	Total:	\$1,837,797	\$117

Total Budget: \$182,657,000