Budget Summary Report for WESLACO ISD

	0000	Budget Sun	illiary Kep	JOIL 101	WESLACO IS		
	2022 - 23 Act		Por Profil		2023 - 24 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Experialtures	Experientales	Instruction		-Apoliuliul 63	-Apoliului 63
11	Instruction	\$85,308,697	\$5,906	11	Instruction	\$85,713,312	\$5,91
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$2,235,162	\$155	12	Services	\$2,167,449	\$150
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$2,721,745	\$188	13	Development	\$2,256,234	\$150
95	Payment to						
	Juvenile Justice AEP	<b>*470.000</b>	242	0.5	Payment to Juvenile	*405.000	
	Total:	\$170,000		95	Justice AEP Total:	\$125,000	\$9
	Total:	\$90,435,604	\$6,261	_	Total:	\$90,261,995	\$6,23
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$2,684,338	\$186	21	Leadership	\$2,507,142	\$173
23	School Leadership	\$11,096,032	\$768	23	School Leadership	\$11,304,039	\$78
23	Guidance &	ψ11,090,032	\$100	23	Guidance &	ψ11,304,039	<b>\$70</b>
	Counseling,				Counseling,		
31	Evaluation	\$7,500,457	\$519	31	Evaluation	\$7,259,733	\$50 <sup>-</sup>
	Social Work				0	****	
32	Services Health Services	\$1,128,162 \$1,745,070		32	Social Work Services	\$1,123,317 \$1,532,290	\$78 \$100
33	Co-curricular/	\$1,745,070	\$121	33	Health Services	\$1,532,290	\$100
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$8,286,779	\$574	36	curricular Activities	\$7,459,771	\$51
	Total	\$32,440,838	\$2,246		Total	\$31,186,292	\$2,15
Central				Central			
Administration				Administration			
Administration	General			Administration	General		
41	Administration	\$6,570,731	\$455	41	Administration	\$5,500,170	\$380
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$19,530,702	\$1,352	51	Operations	\$18,827,462	\$1,300
	Security and		· ·		Security and		
52	Monitoring	\$4,088,245		52	Monitoring	\$3,143,555	\$217
53	Data Processing Student	\$3,418,315	\$237	53	Data Processing Student	\$2,974,865	\$205
34	Transportation	\$6,371,175	\$441	34	Transportation	\$5,797,031	\$400
35	Food Services	\$14,123,247	<del></del>	35	Food Services	\$14,182,035	1
	Total:	\$47,531,684			Total:	\$44,924,948	\$3,10
Debt Service				Debt Service			
71	Debt Service	\$6,946,715	\$481	71	Debt Service	\$6,731,876	\$465
Other				Other			
Cale	Community			Guiei			
61	Service	\$2,008,100	\$139	61	Community Service	\$1,543,143	\$107
	Facilities						·
	Acquisition and				Facilities Acquisition		
<u>81</u>	Construction	\$0	\$0	81	and Construction	\$0	\$(
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$(
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
92	Chapter 41 School Districts	\$0	\$0	92	Chapter 41 School Districts	\$0	\$(
72	Payments to	- 40	Ψ0	32	Payments to Fiscal	40	Ψ
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$
07	Payments to Tax	**	**	0.7	Payments to Tax	60	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes Total:	\$316,725		99	in Other codes	\$296,725	\$20
		\$2,324,825	\$161		Total:	\$1,839,868	\$127

Total Budget: \$186,250,397 Total Budget: \$180,445,149