

Budget Summary Report for WESLACO ISD

2022 - 23 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$85,308,697	\$5,906
12	Instructional Resources, Media Services	\$2,235,162	\$155
13	Curriculum Development & Staff Development	\$2,721,745	\$188
95	Payment to Juvenile Justice AEP	\$170,000	\$12
	Total:	\$90,435,604	\$6,261
Instructional Support			
21	Instructional Leadership	\$2,684,338	\$186
23	School Leadership	\$11,096,032	\$768
31	Guidance & Counseling, Evaluation	\$7,500,457	\$519
32	Social Work Services	\$1,128,162	\$78
33	Health Services	\$1,745,070	\$121
36	Co-curricular/ Extra-curricular Activities	\$8,286,779	\$574
	Total	\$32,440,838	\$2,246
Central Administration			
41	General Administration	\$6,570,731	\$455
District Operations			
51	Plant Maintenance & Operations	\$19,530,702	\$1,352
52	Security and Monitoring	\$4,088,245	\$283
53	Data Processing	\$3,418,315	\$237
34	Student Transportation	\$6,371,175	\$441
35	Food Services	\$14,123,247	\$978
	Total:	\$47,531,684	\$3,291
Debt Service			
71	Debt Service	\$6,946,715	\$481
Other			
61	Community Service	\$2,008,100	\$139
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	\$316,725	\$22
	Total:	\$2,324,825	\$161

Total Budget: \$186,250,397

2023 - 24 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$85,713,312	\$5,917
12	Instructional Resources, Media Services	\$2,167,449	\$150
13	Curriculum Development & Staff Development	\$2,256,234	\$156
95	Payment to Juvenile Justice AEP	\$125,000	\$9
	Total:	\$90,261,995	\$6,231
Instructional Support			
21	Instructional Leadership	\$2,507,142	\$173
23	School Leadership	\$11,304,039	\$780
31	Guidance & Counseling, Evaluation	\$7,259,733	\$501
32	Social Work Services	\$1,123,317	\$78
33	Health Services	\$1,532,290	\$106
36	Co-curricular/ Extra-curricular Activities	\$7,459,771	\$515
	Total	\$31,186,292	\$2,153
Central Administration			
41	General Administration	\$5,500,170	\$380
District Operations			
51	Plant Maintenance & Operations	\$18,827,462	\$1,300
52	Security and Monitoring	\$3,143,555	\$217
53	Data Processing	\$2,974,865	\$205
34	Student Transportation	\$5,797,031	\$400
35	Food Services	\$14,182,035	\$979
	Total:	\$44,924,948	\$3,101
Debt Service			
71	Debt Service	\$6,731,876	\$465
Other			
61	Community Service	\$1,543,143	\$107
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	\$20
	Total:	\$1,839,868	\$127

Total Budget: \$180,445,149