

## Budget Summary Report for WESLACO ISD

| 2023 - 24 Actual Budget       |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |  |                        |                        |
| 11                            | Instruction  | \$94,477,108           | \$5,782                |
| 12                            | Instructional Resources, Media Services                      | \$2,443,361            | \$150                  |
| 13                            | Curriculum Development & Staff Development                   | \$2,307,898            | \$141                  |
| 95                            | Payment to Juvenile Justice AEP                              | \$125,000              | \$8                    |
| Total:                        |  | \$99,353,367           | \$6,081                |
| <b>Instructional Support</b>  |  |                        |                        |
| 21                            | Instructional Leadership                                     | \$2,550,956            | \$156                  |
| 23                            | School Leadership  | \$11,202,064           | \$686                  |
| 31                            | Guidance & Counseling, Evaluation                            | \$7,586,897            | \$464                  |
| 32                            | Social Work Services   | \$1,017,603            | \$62                   |
| 33                            | Health Services  | \$1,594,370            | \$98                   |
| 36                            | Co-curricular/ Extra-curricular Activities                   | \$8,145,078            | \$499                  |
| Total                         |  | \$32,096,968           | \$1,964                |
| <b>Central Administration</b> |  |                        |                        |
| 41                            | General Administration                                       | \$5,765,437            | \$353                  |
| <b>District Operations</b>    |  |                        |                        |
| 51                            | Plant Maintenance & Operations                               | \$21,177,816           | \$1,296                |
| 52                            | Security and Monitoring                                      | \$4,297,519            | \$263                  |
| 53                            | Data Processing  | \$3,248,417            | \$199                  |
| 34                            | Student Transportation                                       | \$7,848,689            | \$480                  |
| 35                            | Food Services  | \$15,615,867           | \$956                  |
| Total:                        |  | \$52,188,308           | \$3,194                |
| <b>Debt Service</b>           |  |                        |                        |
| 71                            | Debt Service   | \$6,789,765            | \$416                  |
| <b>Other</b>                  |  |                        |                        |
| 61                            | Community Service  | \$1,596,193            | \$98                   |
| 81                            | Facilities Acquisition and Construction                      | \$98,950               | \$6                    |
| 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    | \$294,914              | \$18                   |
| 97                            | Payments to Tax Increment Funds                              | \$0                    | \$0                    |
| 99                            | Inter-government charges not Defined in Other codes          | \$296,725              | \$18                   |
| Total:                        |  | \$2,286,782            | \$140                  |

Total Budget: \$198,480,627

| 2024 - 25 "Proposed" Budget   |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |  |                        |                        |
| 11                            | Instruction  | \$95,180,393           | \$5,777                |
| 12                            | Instructional Resources, Media Services                      | \$2,317,893            | \$141                  |
| 13                            | Curriculum Development & Staff Development                   | \$1,379,069            | \$84                   |
| 95                            | Payment to Juvenile Justice AEP                              | \$150,000              | \$9                    |
| Total:                        |  | \$99,027,355           | \$6,010                |
| <b>Instructional Support</b>  |  |                        |                        |
| 21                            | Instructional Leadership                                     | \$2,835,608            | \$172                  |
| 23                            | School Leadership  | \$11,047,185           | \$671                  |
| 31                            | Guidance & Counseling, Evaluation                            | \$8,014,400            | \$486                  |
| 32                            | Social Work Services   | \$848,140              | \$51                   |
| 33                            | Health Services  | \$2,395,211            | \$145                  |
| 36                            | Co-curricular/ Extra-curricular Activities                   | \$8,131,884            | \$494                  |
| Total                         |  | \$33,272,428           | \$2,019                |
| <b>Central Administration</b> |  |                        |                        |
| 41                            | General Administration                                       | \$6,168,564            | \$374                  |
| <b>District Operations</b>    |  |                        |                        |
| 51                            | Plant Maintenance & Operations                               | \$21,449,966           | \$1,302                |
| 52                            | Security and Monitoring                                      | \$3,219,546            | \$195                  |
| 53                            | Data Processing  | \$3,333,949            | \$202                  |
| 34                            | Student Transportation                                       | \$6,109,550            | \$371                  |
| 35                            | Food Services  | \$14,808,148           | \$899                  |
| Total:                        |  | \$48,921,159           | \$2,969                |
| <b>Debt Service</b>           |  |                        |                        |
| 71                            | Debt Service   | \$10,527,437           | \$639                  |
| <b>Other</b>                  |  |                        |                        |
| 61                            | Community Service  | \$1,676,748            | \$102                  |
| 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    | \$290,000              | \$18                   |
| 97                            | Payments to Tax Increment Funds                              | \$0                    | \$0                    |
| 99                            | Inter-government charges not Defined in Other codes          | \$272,485              | \$17                   |
| Total:                        |  | \$2,239,233            | \$136                  |

Total Budget: \$200,156,176