

# FINANCIAL SUMMARY

## 2023-2024 REVENUES AND EXPENDITURES

Source: Annual Comprehensive Financial Report

Revenues	Amount (in Dollars)	Per Student (in Dollars)
Local and Intermediate Sources	6,509,789	448
Property Taxes	30,763,159	2,118
Total State Revenue	144,563,585	9,952
Total Federal Revenues	59,311,331	4,083
Other Sources*	171,975,337	11,839
Total Revenues:**	413,123,201	28,440

Expenditures	Amount (in Dollars)	Per Student (in Dollars)
Instruction	117,713,791	8,104
Instructional resources and media services	3,979,551	274
Curriculum and instructional staff development	2,981,221	205
Instructional leadership	3,435,817	237
School leadership	10,549,486	726
Guidance and counseling services	8,853,766	610
Social work services	1,017,296	70
Health services	2,768,127	191
Student (pupil) transportation	6,072,765	418
Food services	13,245,464	912
Extracurricular activities	8,401,266	578
General administration	5,898,729	406
Facilities maintenance and operations	21,037,455	1,448
Security and monitoring services	3,716,386	256
Data processing services	2,907,292	200
Community services	2,737,376	188
Debt service	8,244,115	568
Capital Outlay	3,190,817	220
Intergovernmental charges	655,902	45
Other Uses	13,777,316	948
Total Expenditures:	241,183,938	16,604

Includes: General Fund, Child Nutrition, Debt Service Fund, Special Revenue and Capital Projects

\* In November 2023, the District and Community of Weslaco ISD approved and passed a \$160 Million Bond.

\*\*Without the Bond Transaction, Total Revenue per Student would have been \$16,601.

## 2024-2025 ADOPTED BUDGET REVENUES AND EXPENDITURES

Source: 2024-2025 Adopted Budget

Revenues	Amount (in Dollars)	Per Student (in Dollars)
Local and Intermediate Sources	36,333,727	2,506
Total State Revenue	148,921,322	10,270
Total Federal Revenues	16,606,388	1,145
Other Sources	0	0
Total Revenues:	201,861,437	13,921

Expenditures	Amount (in Dollars)	Per Student (in Dollars)
Instruction	93,845,753	6,472
Instructional resources and media services	2,318,893	160
Curriculum and instructional staff development	1,641,510	113
Instructional leadership	3,063,248	211
School leadership	11,053,460	762
Guidance and counseling services	8,085,861	558
Social work services	912,924	63
Health services	2,588,130	178
Student (pupil) transportation	6,423,270	443
Food services	14,808,148	1,021
Extracurricular activities	8,284,794	571
General administration	6,168,564	425
Facilities maintenance and operations	21,452,966	1,480
Security and monitoring services	3,719,546	257
Data processing services	3,333,949	230
Community services	1,711,748	118
Debt service	10,530,927	726
Capital Outlay	0	0
Intergovernmental charges	712,485	49
Other Uses	0	0
Total Expenditures:	200,656,176	13,838

Includes: General Fund, Child Nutrition, Debt Service Fund, Special Revenue and Capital Projects