

2025-2026 ADOPTED SCHOOL BUDGET

Weslaco Independent School District

319 West Fourth Street, Weslaco, Texas 78596



Weslaco I.S.D.
District Name

Texas Education Agency

Official Budget for Texas Public School
School Year for 2025-2026

031-913
County-District Number

Authority for Data Collection: Texas Education Code 44.002 Planned Use of the Data: To determine whether school districts have adequate resources to expend for school operations. Instructions: Complete in accordance with instructions printed in the Texas Education Agency Financial Accountability System Resource Guide, Budgeting Module.
Questions may be referred to the Audit Review Section (512) 463-9095.

The Official Budget for this District for the School Year 2025-2026 was adopted at a meeting of the Board of School Trustees on June 23, 2025 evidenced in the Official School Board Minutes. I (We) certify that budget preparation and adoption is in accordance with sections 44.002 through 44.006 of the Texas Education Code.

Typed Name of School Board President: Mr. Isidoro Nieto	Date 6/23/2025	Signature of School Board President —Signature on File—
Typed Name of Superintendent Dr. Richard Rivera	Date 6/23/2025	Signature of Superintendent —Signature on File—
Typed Name of Contact Person: Mr. David Robledo, Chief Financial Officer		Phone No. (956) 969-6585

Weslaco Independent School District

319 West Fourth Street * Weslaco, Texas 78596

2025-2026 ADOPTED SCHOOL BUDGET

BOARD OF EDUCATION

Mr. Isidoro Nieto

Board President

Mr. Armando Cuellar, Jr.

Vice-President

Dr. Jaime Rodriguez

Secretary

Mr. Ben Castillo

Mr. Marcos De Los Santos

Mr. Eduardo Serna

Ms. Jaclyn Sustaita

ADMINISTRATION

Dr. Richard Rivera, Superintendent of Schools

Mr. Abel Aguilar, Deputy Superintendent

Mr. David Robledo, Chief Financial Officer

Mr. Daniel Budimir, Asst. Supt. For School Leadership - Secondary

Ms. Beatriz Solano, Asst. Supt. For School Leadership - Elementary

Ms. Janie Ybarra-Rodriguez, Asst. Supt. For Human Resources

Ms. Deborah Rodriguez, Executive Director for Bond Management, Payroll & Finance

June 23, 2025

"Weslaco ISD...Second to None"

**WESLACO INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
2025-2026**



"Weslaco ISD...Second to None"

**WESLACO INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FOR FISCAL YEAR 2025-2026**

	199 General Fund	101 Food Service Fund	599 Debt Service Fund	2025-2026 Memo Totals	2024-2025 Memo (Budget) Totals	2023-2024 Memo (Actuals) Totals
ESTIMATED REVENUES:						
5700 Local Revenue						
5711 Taxes Current Year Levy	\$ 20,693,385	\$ -	\$ 6,500,000	\$ 27,193,385	\$ 30,149,449	\$ 28,198,382
5712 Taxes Prior Years	930,000	-	139,500	1,069,500	855,315	742,003
5713 Rollback Taxes	60,000	-	-	60,000	56,843	100,733
5715 Payment In Lieu of Taxes	20,000	-	-	20,000	16,661	-
5716 Taxes-Supplements	20,000	-	-	20,000	15,399	113,484
5719 Penalties, Interest	715,000	-	95,000	810,000	822,463	625,000
5739 Tuition & Fees	5,000	-	-	5,000	5,000	5,000
5742 Interest Earned	3,200,000	5,000	70,000	3,275,000	3,355,029	4,333,439
5743 Rent	185,000	-	-	185,000	182,000	152,000
5744 Gifts & Bequests	55,000	-	-	55,000	54,055	30,055
5749 Other Revenue from Local Sources	285,000	500	-	285,500	283,500	217,624
5751 Food Service Activity	-	206,452	-	206,452	206,452	193,372
5752 Athletic Activities	280,000	-	-	280,000	269,000	325,591
5756 Athletic Summer Program Revenues	30,000	-	-	30,000	30,000	12,975
5700-Total Local Revenue	\$ 26,478,385	\$ 211,952	\$ 6,804,500	\$ 33,494,837	\$ 36,301,166	\$ 35,049,658
5800 State Revenue						
5811 Per Capita Apportionment	\$ 9,000,000	\$ -	\$ -	\$ 9,000,000	\$ 9,037,039	\$ 5,777,513
5812 Foundation School Program Act Entitlements	146,908,474	-	-	146,908,474	137,129,988	124,453,507
5829 Misc. State Revenue-T.E.A.	4,000,000	50,000	4,129,420	8,179,420	872,074	1,260,761
5831 Teacher Retirement On-Behalf Payments	8,700,000	-	-	8,700,000	8,700,000	7,848,778
5800- Total State Revenue	\$ 168,608,474	\$ 50,000	\$ 4,129,420	\$ 172,787,894	\$ 155,739,101	\$ 139,340,559
5900 Federal						
5921 School Breakfast Program	\$ -	\$ 5,078,089	\$ -	\$ 5,078,089	\$ 4,978,089	\$ 4,520,317
5922 National School Lunch Program	-	9,044,604	-	9,044,604	8,894,604	8,627,607
5923 Donated Commodities	-	706,795	-	706,795	706,795	941,839
5929 Federal Revenues Distributed by TEA	540,000	-	-	540,000	590,000	400,000
5931 SHARS	1,000,000	-	-	1,000,000	310,000	1,000,000
5939 Federal Revenues Other than T.E.A.	-	421,900	-	421,900	789,116	1,460,208
5949 Direct Federal Revenues	150,000	-	-	150,000	142,833	70,000
5900 -Total Federal Revenue	\$ 1,690,000	\$ 15,251,388	\$ -	\$ 16,941,388	\$ 16,411,437	\$ 17,019,971
5000 TOTAL ESTIMATED REVENUES	\$ 196,776,859	\$ 15,513,340	\$ 10,933,920	\$ 223,224,119	\$ 208,451,704	\$ 191,410,188

**WESLACO INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FOR FISCAL YEAR 2025-2026**

	199 General Fund	101 Food Service Fund	599 Debt Service Fund	2025-2026 Memo Totals	2024-2025 Memo (Budget) Totals	2023-2024 Memo (Actuals) Totals
APPROPRIATED EXPENDITURES						
11 Instruction						
6100 Payroll Costs	\$ 105,958,076	\$ -	\$ -	\$ 105,958,076	\$ 101,244,233	\$ 78,883,400
6200 Professional & Contracted Services	1,567,479	-	-	1,567,479	2,014,005	1,108,079
6300 Supplies and Materials	1,566,116	-	-	1,566,116	3,353,079	5,326,035
6400 Other Operating Expenses	471,578	-	-	471,578	482,575	321,270
6600 Capital Outlay	49,144	-	-	49,144	62,255	719,827
11- Total Instruction	\$ 109,612,393	\$ -	\$ -	\$ 109,612,393	\$ 107,156,147	\$ 86,358,611
12 Instructional Resources and Media						
6100 Payroll Costs	\$ 2,089,286	\$ -	\$ -	\$ 2,089,286	\$ 2,021,778	\$ 1,841,597
6200 Professional & Contracted Services	6,578	-	-	6,578	11,233	(14,502)
6300 Supplies and Materials	468,236	-	-	468,236	635,475	263,824
6400 Other Operating Expenses	24,535	-	-	24,535	17,037	15,347
6600 Capital Outlay	-	-	-	-	-	3,389
12 Total Instructional Resources and Media	\$ 2,588,635	\$ -	\$ -	\$ 2,588,635	\$ 2,685,523	\$ 2,109,655
13 Curriculum and Instructional Staff Development						
6100 Payroll Costs	\$ 830,380	\$ -	\$ -	\$ 830,380	\$ 845,319	\$ 770,534
6200 Professional & Contracted Services	224,497	-	-	224,497	312,605	424,680
6300 Supplies and Materials	140,976	-	-	140,976	141,309	116,119
6400 Other Operating Expenses	205,538	-	-	205,538	208,262	154,560
13 Total Curriculum & Instruct. Staff Development	\$ 1,401,391	\$ -	\$ -	\$ 1,401,391	\$ 1,507,495	\$ 1,465,893
21 Instructional Administration						
6100 Payroll Costs	\$ 3,134,007	\$ -	\$ -	\$ 3,134,007	\$ 3,294,709	\$ 2,247,981
6200 Professional & Contracted Services	59,705	-	-	59,705	71,892	64,917
6300 Supplies and Materials	79,531	-	-	79,531	104,849	58,765
6400 Other Operating Expenses	74,250	-	-	74,250	86,107	54,572
6600 Capital Outlay	-	-	-	-	-	14,594
21 Total Instructional Administration	\$ 3,347,493	\$ -	\$ -	\$ 3,347,493	\$ 3,557,557	\$ 2,440,828

**WESLACO INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FOR FISCAL YEAR 2025-2026**

	199 General Fund	101 Food Service Fund	599 Debt Service Fund	2025-2026 Memo Totals	2024-2025 Memo (Budget) Totals	2023-2024 Memo (Actuals) Totals
23 School Administration						
6100 Payroll Costs	\$ 11,172,541	\$ -	\$ -	\$ 11,172,541	\$ 11,016,457	\$ 9,928,947
6200 Professional & Contracted Services	75,355	-	-	75,355	70,528	39,837
6300 Supplies and Materials	120,863	-	-	120,863	124,742	97,902
6400 Other Operating Expenses	252,370	-	-	252,370	251,984	183,925
6600 Capital Outlay	-	-	-	-	-	3,389
23 Total School Administration	\$ 11,621,129	\$ -	\$ -	\$ 11,621,129	\$ 11,463,711	\$ 10,253,999
31 Guidance Counseling Services						
6100 Payroll Costs	\$ 7,983,865	\$ -	\$ -	\$ 7,983,865	\$ 7,846,323	\$ 6,792,708
6200 Professional & Contracted Services	89,480	-	-	89,480	138,636	110,237
6300 Supplies and Materials	132,669	-	-	132,669	208,488	141,460
6400 Other Operating Expenses	76,996	-	-	76,996	81,462	97,106
31 Total Guidance Counseling Services	\$ 8,283,010	\$ -	\$ -	\$ 8,283,010	\$ 8,274,909	\$ 7,141,511
32 Social Work Services						
6100 Payroll Costs	\$ 865,306	\$ -	\$ -	\$ 865,306	\$ 673,148	\$ 862,192
6200 Professional & Contracted Services	-	-	-	-	280	2,512
6300 Supplies and Materials	3,200	-	-	3,200	4,173	24,622
6400 Other Operating Expenses	3,300	-	-	3,300	9,551	9,453
32 Social Work Services	\$ 871,806	\$ -	\$ -	\$ 871,806	\$ 687,152	\$ 898,779
33 Health Services						
6100 Payroll Costs	\$ 2,589,775	\$ -	\$ -	\$ 2,589,775	\$ 2,551,796	\$ 1,534,395
6200 Professional & Contracted Services	5,355	-	-	5,355	10,903	24,859
6300 Supplies and Materials	30,315	-	-	30,315	71,573	31,029
6400 Other Operating Expenses	4,950	-	-	4,950	4,550	7,606
33 Total Health Services	\$ 2,630,395	\$ -	\$ -	\$ 2,630,395	\$ 2,638,822	\$ 1,597,889

**WESLACO INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FOR FISCAL YEAR 2025-2026**

	199 General Fund	101 Food Service Fund	599 Debt Service Fund	2025-2026 Memo Totals	2024-2025 Memo (Budget) Totals	2023-2024 Memo (Actuals) Totals
34 Student Transportation						
6100 Payroll Costs	\$ 5,114,050	\$ -	\$ -	\$ 5,114,050	\$ 4,935,478	\$ 4,932,213
6200 Professional & Contracted Services	485,000	-	-	485,000	466,792	145,846
6300 Supplies and Materials	1,118,000	-	-	1,118,000	1,085,942	629,758
6400 Other Operating Expenses	(92,500)	-	-	(92,500)	(92,500)	(216,257)
6600 Capital Outlay	5,000	-	-	5,000	1,863,488	233,380
34 Total Student Transportation	\$ 6,629,550	\$ -	\$ -	\$ 6,629,550	\$ 8,259,200	\$ 5,724,941
35 Food Services						
6100 Payroll Costs	\$ 222,067	\$ 6,611,030	\$ -	\$ 6,833,097	\$ 6,713,097	\$ 5,438,583
6200 Professional & Contracted Services	-	494,000	-	494,000	471,000	249,346
6300 Supplies and Materials	-	7,620,051	-	7,620,051	9,123,767	7,094,433
6400 Other Operating Expenses	-	31,000	-	31,000	43,000	21,033
6600 Capital Outlay	-	-	-	-	141,400	163,562
35 Total Food Services	\$ 222,067	\$ 14,756,081	\$ -	\$ 14,978,148	\$ 16,492,264	\$ 12,966,958
36 Co/Extracurricular Activities						
6100 Payroll Costs	\$ 4,938,635	\$ -	\$ -	\$ 4,938,635	\$ 4,871,452	\$ 4,763,940
6200 Professional & Contracted Services	319,798	-	-	319,798	457,969	353,017
6300 Supplies and Materials	1,152,278	-	-	1,152,278	1,150,658	905,931
6400 Other Operating Expenses	2,021,173	-	-	2,021,173	2,267,795	2,094,966
6600 Capital Outlay	-	-	-	-	47,520	27,277
36 Total Co/Extracurricular Activities	\$ 8,431,884	\$ -	\$ -	\$ 8,431,884	\$ 8,795,394	\$ 8,145,130
41 General Administration						
6100 Payroll Costs	\$ 4,814,692	\$ -	\$ -	\$ 4,814,692	\$ 4,610,243	\$ 4,139,684
6200 Professional & Contracted Services	736,016	-	-	736,016	1,148,144	782,906
6300 Supplies and Materials	174,677	-	-	174,677	176,413	168,299
6400 Other Operating Expenses	765,859	-	-	765,859	847,398	620,600
6600 Capital Outlay	-	-	-	-	-	31,352
41 Total General Administration	\$ 6,491,244	\$ -	\$ -	\$ 6,491,244	\$ 6,782,198	\$ 5,742,841

**WESLACO INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FOR FISCAL YEAR 2025-2026**

	199 General Fund	101 Food Service Fund	599 Debt Service Fund	2025-2026 Memo Totals	2024-2025 Memo (Budget) Totals	2023-2024 Memo (Actuals) Totals
51 Plant Maintenance and Operation						
6100 Payroll Costs	\$ 11,981,852	\$ 231,559	\$ -	\$ 12,213,411	\$ 11,963,411	\$ 11,529,899
6200 Professional & Contracted Services	5,600,722	361,200	-	5,961,922	5,573,337	4,796,315
6300 Supplies and Materials	2,025,287	164,500	-	2,189,787	2,522,426	1,985,825
6400 Other Operating Expenses	2,114,846	-	-	2,114,846	2,116,299	1,988,965
6600 Capital Outlay	70,000	-	-	70,000	1,034,180	7,415
51 Total Plant Maintenance and Operation	\$ 21,792,707	\$ 757,259	\$ -	\$ 22,549,966	\$ 23,209,653	\$ 20,308,420
52 Security and Monitoring Services						
6100 Payroll Costs	\$ 2,842,178	\$ -	\$ -	\$ 2,842,178	\$ 2,859,787	\$ 2,394,647
6200 Professional & Contracted Services	1,066,050	-	-	1,066,050	973,182	916,007
6300 Supplies and Materials	177,709	-	-	177,709	175,771	237,459
6400 Other Operating Expenses	41,000	-	-	41,000	43,844	30,227
6600 Capital Outlay	-	-	-	-	191,654	-
52 Total Security and Monitoring Services	\$ 4,126,937	\$ -	\$ -	\$ 4,126,937	\$ 4,244,238	\$ 3,578,340
53 Data Processing Services						
6100 Payroll Costs	\$ 2,195,706	\$ -	\$ -	\$ 2,195,706	\$ 2,130,487	\$ 1,962,036
6200 Professional & Contracted Services	1,051,757	-	-	1,051,757	1,042,674	752,673
6300 Supplies and Materials	126,880	-	-	126,880	115,475	59,110
6400 Other Operating Expenses	24,825	-	-	24,825	27,979	17,711
6600 Capital Outlay	-	-	-	-	603,311	35,674
53 Total Data Processing Services	\$ 3,399,168	\$ -	\$ -	\$ 3,399,168	\$ 3,919,926	\$ 2,827,203
61 Community Services						
6100 Payroll Costs	\$ 1,586,314	\$ -	\$ -	\$ 1,586,314	\$ 1,525,848	\$ 1,469,757
6200 Professional & Contracted Services	43,000	-	-	43,000	52,360	32,346
6300 Supplies and Materials	82,300	-	-	82,300	77,895	50,724
6400 Other Operating Expenses	37,800	-	-	37,800	58,105	46,029
6600 Capital Outlay	7,000	-	-	7,000	62,945	10,963
61 Total Community Services	\$ 1,756,414	\$ -	\$ -	\$ 1,756,414	\$ 1,777,153	\$ 1,609,819

**WESLACO INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FOR FISCAL YEAR 2025-2026**

	199 General Fund	101 Food Service Fund	599 Debt Service Fund	2025-2026 Memo Totals	2024-2025 Memo (Budget) Totals	2023-2024 Memo (Actuals) Totals
71 Debt Services						
6500 Debt Service	\$ 2,808,150	\$ -	\$ 10,933,920	\$ 13,742,070	\$ 10,507,181	\$ 6,719,539
71 Total Debt Services	\$ 2,808,150	\$ -	\$ 10,933,920	\$ 13,742,070	\$ 10,507,181	\$ 6,719,539
81 Facilities Acquisition and Construction						
6600 Capital Outlay	-	-	-	-	\$ 75,000	\$ 21,970
81 Total Facilities Acquisition and Construction	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 21,970
93 Payments to Fiscal Agent/Member Districts of Shared Service Arrangements						
6400 Other Operating Expenses	290,000	-	-	290,000	\$ 369,500	\$ 290,911
93 Payments to Fiscal Agents/Member Districts	\$ 290,000	\$ -	\$ -	\$ 290,000	\$ 369,500	\$ 290,911
95 Juvenile Justice Alternative						
6200 Professional & Contracted Services	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 210,000	\$ 100,000
95 Juvenile Justice Alternative	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 210,000	\$ 100,000
99 Other Intergovernmental Charges						
6200 Professional & Contracted Services	\$ 272,485	\$ -	\$ -	\$ 272,485	\$ 483,485	\$ 214,991
99 Other Intergovernmental Charges	\$ 272,485	\$ -	\$ -	\$ 272,485	\$ 483,485	\$ 214,991
6000 TOTAL APPROPRIATED EXPENDITURES	\$ 196,776,859	\$ 15,513,340	\$ 10,933,920	\$ 223,224,119	\$ 223,096,508	\$ 180,518,228
1100 Net (Revenues-Expenditures)	\$ 0	\$ -	\$ -	\$ 0	\$ (14,644,804)	\$ 10,891,960
OTHER RESOURCES:						
7912 Sale of Real & Personal Property					\$ 25,975	
7913 Proceeds from Capital Leases	\$ -	\$ -	\$ -	\$ -	19,090	\$ -
7949 SBITA Proceeds	-	-	-	-	371,201	-
7000-TOTAL-OTHER RESOURCES	\$ -	\$ -	\$ -	\$ -	\$ 416,266	\$ -
OTHER USES:						
8911 Transfer Out	\$ -	\$ -	\$ -	\$ -	\$ 17,072,994	\$ -
8000- TOTAL - OTHER USES	\$ -	\$ -	\$ -	\$ -	\$ 17,072,994	\$ -
9000 Net (Other Resources-Other Uses)	\$ -	\$ -	\$ -	\$ -	\$ (16,656,728)	\$ -
1200 (1100+9000)	\$ 0	\$ -	\$ -	\$ 0	\$ (31,301,532)	\$ 10,891,960

**WESLACO INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FOR FISCAL YEAR 2025-2026**

	199 General Fund	101 Food Service Fund	599 Debt Service Fund	2025-2026 Memo Totals	2024-2025 Memo (Budget) Totals	2023-2024 Memo (Actuals) Totals
6100 Payroll Costs	168,318,731	6,842,589	-	175,161,320	169,103,566	139,492,512
6200 Professional & Contracted Services	11,803,277	855,200	-	12,658,477	13,509,025	10,104,066
6300 Supplies and Materials	7,399,037	7,784,551	-	15,183,588	19,072,035	17,191,295
6400 Other Operating Expenses	6,316,520	31,000	-	6,347,520	6,822,948	5,738,025
6500 Debt Service	2,808,150	-	10,933,920	13,742,070	10,507,181	6,719,539
6600 Capital Outlay	131,144	-	-	131,144	4,081,753	1,272,791
Total	\$ 196,776,859	\$ 15,513,340	\$ 10,933,920	\$ 223,224,119	\$ 223,096,508	\$ 180,518,228

WESLACO INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET - Financial Format
2025-2026



"Weslaco ISD...Second to None"

**Weslaco Independent School District
Budget Comparison Report
For the Current and Budget Year
Official Budget
(UnAudited and Unadjusted Amounts)**

<u>Source</u>	<u>2025-2026 Budget</u>	<u>2024-2025 Budget</u>	<u>Variance</u>	<u>Percentage</u>
5700 Local Revenues	33,494,837	36,301,166	(2,806,329)	-8.38%
5800 State Revenues	172,787,894	155,739,101	17,048,793	9.87%
5900 Federal Revenues	16,941,388	16,411,437	529,951	3.13%
Totals	223,224,119	208,451,704	14,772,415	6.62%

Expenditures:

<u>Functions</u>	<u>2025-2026 Budget</u>	<u>2024-2025 Budget</u>	<u>Variance</u>	<u>Percentage</u>
11 Instruction	109,612,393	107,156,147	2,456,246	2.29%
12 Instructional Resources & Media Services	2,588,635	2,685,523	(96,888)	-3.61%
13 Curriculum Development & Instructional Staff Development	1,401,391	1,507,495	(106,104)	-7.04%
21 Instructional Leadership	3,347,493	3,557,557	(210,064)	-5.90%
23 School Leadership	11,621,129	11,463,711	157,418	1.37%
31 Guidance, Counseling, and Evaluation Services	8,283,010	8,274,909	8,101	0.10%
32 Social Work Services	871,806	687,152	184,654	26.87%
33 Health Services	2,630,395	2,638,822	(8,427)	-0.32%
34 Student Transportation	6,629,550	8,259,200	(1,629,650)	-19.73%
35 Food Services	14,978,148	16,492,264	(1,514,116)	-9.18%
36 Extracurricular Activities	8,431,884	8,795,394	(363,510)	-4.13%
41 General Administration	6,491,244	6,782,198	(290,954)	-4.29%
51 Facilities Maintenance and Operations	22,549,966	23,209,653	(659,687)	-2.84%
52 Security and Monitoring Services	4,126,937	4,244,238	(117,301)	-2.76%
53 Data Processing Services	3,399,168	3,919,926	(520,758)	-13.28%
61 Community Services	1,756,414	1,777,153	(20,739)	-1.17%
71 Debt Services	13,742,070	10,507,181	3,234,889	30.79%
81 Facilities Acquisition and Construction	-	75,000	(75,000)	-100.00%
93 Payments to Shared Services Arrangements	290,000	369,500	(79,500)	-21.52%
95 Payments to Juvenile Justice Alternative Education Program	200,000	210,000	(10,000)	-4.76%
99 Other Intergovernmental Charges	272,485	483,485	(211,000)	-43.64%
Total	223,224,119	223,096,508	127,611	0.06%

Other Resources and Uses:

7990 Other Resources	-	416,266	416,266	
8990 Other (Uses)	-	(17,072,994)	(17,072,994)	
Totals	-	(16,656,728)	(16,656,728)	
Excess (Deficiency)	0	(31,301,532)	31,301,532	
Fund Balance @ 07-01	54,218,265	85,519,797		
Estimated Fund Balance @ 06-30	54,218,265	54,218,265		

**WESLACO INDEPENDENT SCHOOL DISTRICT
NOTICE OF PUBLIC MEETING TO DISCUSS PROPOSED BUDGET & TAX RATE
PUBLISHED IN THE MONITOR ON WEDNESDAY, JUNE 11, 2025**



"Weslaco ISD...Second to None"



HOUSING AUTHORITY OF THE CITY OF PHARR

1005 W. Gore

Pharr, TEXAS 78577

lazaro.guerra@pharrha.org

REQUEST FOR PROPOSALS RFP NO. 2025-009

LEGAL SERVICES

SUBMISSION DEADLINE:

MONDAY, JULY 7, 2025 AT 4:30 P.M. CST.

RFP INFORMATION AT A GLANCE

PHIA CONTACT PERSON:	Lazaro J. Guerra, Internal Executive Director lazaro.guerra@pharrha.org
HOW TO OBTAIN THE PROPOSAL DOCUMENTS	Proposers may obtain proposal documents beginning at 1:00 p.m. CST, Friday, June 13, 2025 by visiting our PHIA website: www.pharrha.org Any addenda issued for this RFP will be published at the above-referenced website and proposers are responsible for checking the website prior to submission of proposals. For technical assistance, you may contact Lazaro Guerra, Internal Executive Director, at lazaro.guerra@pharrha.org
PRE-PROPOSAL CONFERENCE	Pharr Housing Authority 1005 W. Gore Pharr, Texas 78577
QUESTIONS	Any questions or requests for further information must be submitted in writing no later than 12:00 p.m. CST, On Monday June 30, 2025 to the PHIA contact Person by e-mail at azgarcia@pharrha.org or by mail: Pharr Housing Authority, 1005 W. Gore, Pharr, Texas 78577
SUBMISSION DEADLINE	Sealed proposals (one original and three copies) must be received no later than 4:30 p.m. (CST) on Monday, July 07, 2025 at the street address below: Pharr Housing Authority Attn: Lazaro J. Guerra RFP 2025-009 Legal Services 1005 W. Gore Pharr, Texas 78577

SOLICITATION NOTICE

Mission Consolidated Independent School District will be accepting requests for proposals for:

LASO Cycle 3 Math Strong Foundations Implementation
RFP# 230-26-16 Due: June 26, 2025, 2:00 pm CST

E-Rate Round 28 Cyber Security Pilot Program
RFP# 342-26-0 Due: July 17, 2025, 2:00 pm CST

Responses can be submitted electronically through Bonfire or in a sealed envelope labeled with the solicitation name and number.

Interested parties may obtain specifications and bid packets from the Mission CISD Purchasing Department, 1201 Bryce Drive, Mission, Texas 78572. You may call us at (956) 323-5524, or can be viewed and/or downloaded on Bonfire on the World Wide Web at: <https://mcisd.bonfirehub.com/>

AMIGOS DEL VALLE, INC. REQUEST FOR PROPOSALS "Casa De Amigos #4 16x20 Tall Barn Shed"

Amigos Del Valle, Inc. (ADV) is seeking sealed Request for Proposals (RFP) from qualified vendors for the Casa De Amigos #4 16x20 Tall Barn Shed. The Legal Notice and RFP specifications will be available on Wednesday, **June 11, 2025**, and may be picked up at Amigos Del Valle, Inc., 212 W 18th St, Mission, TX 78572, (956) 213-9400, extension 3009.

SEALED RFP must be properly addressed to Emanuel Rodriguez, Procurement/Transportation Manager, and submitted at Amigos Del Valle, Inc., 212 W 18th St, Mission, TX 78572, (956) 213-9400, extension 3009.

ONE (1) ORIGINAL AND ONE (1) COPY OF ALL RFPs ARE REQUIRED with the proper notation written on the lower left-hand corner of the envelope: RFP - "Casa De Amigos #4 16x20 Tall Barn Shed". The deadline for submitting a sealed RFP is on **Friday, July 11, 2025, at 10:00 A.M.**

NO FACSIMILES, EMAILS, OR LATE ARRIVALS WILL BE ACCEPTED. ANY SEALED REQUEST FOR PROPOSALS (RFP) RECEIVED AFTER THE SUBMITTAL DEADLINE WILL NOT BE OPENED AND WILL BE RETURNED.

OVERNIGHT MAIL MUST ALSO BE PROPERLY LABELED ON THE OUTSIDE OF THE EXPRESS ENVELOPE OR PACKAGE ABOUT THE RFP.

AMIGOS DEL VALLE, INC. RESERVES THE RIGHT TO REFUSE AND REJECT ANY AND ALL RFPs AND TO WAIVE ANY AND ALL FORMALITIES OR TECHNICALITIES, OR TO ACCEPT THE RFP CONSIDERED THE BEST AND MOST ADVANTAGEOUS TO AMIGOS DEL VALLE, INC.

Emanuel Rodriguez
Procurement/Transportation Manager
erodriguez@advrgv.org

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NOTICE OF INTENTION TO ISSUE CERTIFICATES OF OBLIGATION

NOTICE is hereby given that it is the intention of the City Commission of the City of Weslaco, Texas (the "City") to adopt one or more ordinances providing for the issuance of one or more series of interest-bearing Certificates of Obligation of the City to be designated and known as the "CITY OF WESLACO, TEXAS CERTIFICATES OF OBLIGATION, SERIES 2025" (the "Certificates") for the purpose of providing for the payment of contractual obligations to be incurred for the design, planning, acquisition, equipping, construction, and renovation of public property, and designated infrastructure and for other public purposes specifically being (i) City streets improvements; (ii) City park improvements, including lighting and playscapes; (iii) water and wastewater system improvements; (iv) City drainage improvements; (v) public safety building; and (vi) the payment of contractual obligations for professional services in connection with such projects (including, but not limited to, financial advisory, legal, architectural, and engineering). The City Commission tentatively proposes to authorize the issuance of the Certificates at its regular meeting place at the City of Weslaco City Hall, 255 South Kansas Avenue, Weslaco, Texas, at a Special Meeting of the City Commission to be commenced at 5:30 p.m., on the 31st day of July, 2025, in an amount not to exceed \$35,000,000. The City Commission proposes to provide for payment of the Certificates of Obligation from a pledge of an annual ad valorem tax, as well as an additional subordinate lien pledge of surplus revenues not to exceed \$1,000 of the City's waterworks and sewer system.

In accordance with the provisions of Subchapter C of Chapter 271, Texas Local Government Code, as amended ("Chapter 271"), the following information has been provided by the City. The current principal of all outstanding debt obligations of the City is \$51,761,000, the combined principal and interest required to pay all currently outstanding debt obligations of the City on time and in full is \$66,346,683, the estimated combined principal and interest required to pay the Certificates on time and in full is \$57,517,775, the estimated interest rate for the Certificates is 5.25% and the maximum maturity date of the Certificates will not exceed the maximum allowed by law. Market conditions affecting interest rates vary based on a number of factors beyond the control of the City, and the City cannot and does not guarantee a particular interest rate associated with the Certificates.

/s/ Adrian Gonzalez
Mayor, City of Weslaco, Texas

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET

The Weslaco Independent School District will hold a Public meeting at 5:30 p.m., June 23rd, 2025 in WISD Board Room, Administration Building, 319 West 4th Street, Weslaco, Texas

The purpose of this meeting is to discuss the school district's budget that will be adopted. Public participation in the discussion is invited.

Comparison of Proposed Budget with Last Year's Budget

The applicable percentage increase or decrease (or difference) in the amount budgeted in the preceding fiscal year and the amount budgeted for the fiscal year that begins during the current tax year is indicated for each of the following expenditure categories:

Maintenance and operations	4.90	% increase
Debt service	45.24	% increase
Total expenditures	6.41	% increase

IDEA Public Schools Request for Proposal (RFP) Texas E-Rate Cyber Security Pilot Program Form 470# CBR420250453

RFP #2-ERCSP-0825

IDEA Public Schools and affiliated entities (IDEA) are accepting proposals from provider(s) that can offer a subscription-based, cloud-hosted solution, that must defend against volumetric, protocol-based, and application-layer DDoS attacks, intelligently distribute incoming traffic across services, and inspect web traffic to prevent exploitation of known and emerging threats in accordance with instructions, specifications, terms, and conditions contained in this solicitation. A copy of the solicitation can be found on the IDEA website: <https://ideapublicschools.org/our-story/finance-budget/pdfs/bids-rfp/>, Public Purchase at <https://www.publicpurchase.com/gems/login/login>, or through Tyler Munis Vendor Self-Service at <https://txselfservice.ideapublicschools.org/vss/Vendors/default.aspx>. Sealed proposals shall be submitted to IDEA Public Schools Headquarters, Attn: Purchasing Department, 2115 W Pike Blvd, Weslaco, TX 78596 on or before 2:00PM CST on Wednesday, August 6, 2025. Documents must be clearly marked with the solicitation number and title. Proposals received after this time will not be accepted and returned unopened.

For questions related to this solicitation, contact the IDEA Procurement & Contract Services Solicitation Team via email at solicitations@ideapublicschools.org

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**WESLACO INDEPENDENT SCHOOL DISTRICT
LEGAL POLICY CE
ANNUAL OPERATING BUDGET**



"Weslaco ISD...Second to None"

ANNUAL OPERATING BUDGET

CE
(LEGAL)

**Authorized
Expenditures**

A district shall not lend its credit or gratuitously grant public money or things of value in aid of any individual, association, or corporation. *Tex. Const. Art. III, Sec. 52; Brazoria County v. Perry*, 537 S.W.2d 89 (Tex. Civ. App.—Houston [1st Dist.] 1976, no writ)

A district shall not grant any extra compensation, fee, or allowance to a public officer, agent, servant, or contractor after service has been rendered or a contract entered into and performed in whole or in part. Nor shall a district pay or authorize the payment of any claim against the district under any agreement or contract made without authority of law. *Tex. Const. Art. III, Sec. 53; Harlingen Indep. Sch. Dist. v. C.H. Page & Bro.*, 48 S.W.2d 983 (Tex. Comm'n App. 1932)

The public school funds may not be spent except as provided by Education Code 45.105. The state and county available funds may be used only for the payment of teachers' and superintendents' salaries and interest on money borrowed on short time to pay those salaries that become due before school funds for the current year become available. Loans for the purpose of payment of teachers may not be paid out of funds other than those for the current year.

Local funds from district taxes, tuition fees, other local sources, and state funds not designated for a specific purpose may be used for the purposes listed above for state and county available funds and for purchasing appliances and supplies; paying insurance premiums; paying janitors and other employees; buying school sites; buying, building, repairing, and renting school buildings, including acquiring school buildings and sites by leasing through annual payments with an ultimate option to purchase [see CHG]; and, except as provided below, for other purposes necessary in the conduct of the public schools as determined by the board.

Exception

Funds described above may not be used to initiate or maintain any action or proceeding against the state or an agency or officer of the state arising out of a decision, order, or determination that is final and unappealable under a provision of the Education Code, except that funds may be used for an action or proceeding that is specifically authorized by a provision of the Education Code or a rule adopted under the Education Code and that results in a final and unappealable decision, order, or determination.

Education Code 45.105(a)–(c), (c-1)

Fiscal Year

The fiscal year of a district begins on July 1 or September 1 of each year, as determined by the board. *Education Code 44.0011*

ANNUAL OPERATING BUDGET

CE
(LEGAL)

Budget Preparation	On or before the date set by the State Board of Education (SBOE), a superintendent shall prepare, or cause to be prepared, a proposed budget covering all estimated revenue and proposed expenditures of a district for the following fiscal year. The budget must be prepared according to generally accepted accounting principles, rules adopted by the SBOE, and adopted policies of the board of trustees. <i>Education Code 44.002; 19 TAC 109.1(a), .41, .5001</i>
Funds for Accelerated Instruction	A district that is required to provide accelerated instruction under Education Code 29.081(b-1) [see EHBCA] shall separately budget sufficient funds, including funds under Education Code 48.104, for that purpose. <i>Education Code 29.081(b-2)</i>
Itemization of Certain Expenditures	<p>The proposed budget of a district must include, in a manner allowing for as clear a comparison as practicable between those expenditures in the proposed budget and actual expenditures for the same purpose in the preceding year, a line item indicating expenditures for:</p> <ol style="list-style-type: none">1. Notices required by law to be published in a newspaper by the district or a representative of the district; and2. Directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action, as those terms are defined in Government Code 305.002. <p><i>Local Gov't Code 140.0045</i></p>
Public Meeting on Budget and Proposed Tax Rate	<p>When the budget has been prepared, the board president shall call a board meeting for the purpose of adopting a budget for the succeeding fiscal year. Any taxpayer of a district may be present and participate in the meeting. <i>Education Code 44.004(a), (f)</i> [See CCG for provisions governing tax rate adoption.]</p> <p>The meeting must comply with the notice requirements of the Open Meetings Act. <i>Gov't Code 551.041, .043</i> [See BE]</p>
Published Notice	The board president shall provide for publication of notice of the budget and proposed tax rate meeting in accordance with Education Code 44.004. [For specific requirements regarding the form, contents, and publication of the notice, see CCG(LEGAL).]
Publication of Proposed Budget Summary	Concurrently with the publication of notice of the budget under Education Code 44.004, a district shall post a summary of the proposed budget on the school district's internet website or, if the district has no internet website, in the district's central administrative office.

ANNUAL OPERATING BUDGET

CE
(LEGAL)

The budget summary must include a comparison to the previous year's actual spending and information relating to per student and aggregate spending on:

1. Instruction;
2. Instructional support;
3. Central administration;
4. District operations;
5. Debt service; and
6. Any other category designated by the commissioner.

Education Code 44.0041

Budget Adoption

The board, at the meeting called for that purpose, shall adopt a budget to cover all expenditures for the succeeding fiscal year. The budget must be adopted before the adoption of the tax rate for the tax year in which the fiscal year covered by the budget begins. *Education Code 44.004(f)–(g)*

**Appendix for Tax
Rate Calculation
Forms**

The board shall include as an appendix to the district's budget for a fiscal year the tax rate calculation forms used by the designated officer or employee of the district to calculate the no-new-revenue tax rate and the voter-approval tax rate of the district for the tax year in which the fiscal year begins. *Tax Code 26.04(e-5)* [See CCG]

**Districts with July 1
Fiscal Year**

A district with a fiscal year beginning July 1 may use the certified estimate of the taxable value of district property [see CCG] in preparing the required notice if the district does not receive the certified appraisal roll on or before June 7. A district that uses a certified estimate may adopt a budget at the public meeting designated in the published notice prepared using the estimate, but the district may not adopt a tax rate before the district receives the certified appraisal roll for the district. *Education Code 44.004(h)–(i)*

**Budget Adoption
After Tax Rate
Adoption**

Notwithstanding Education Code 44.004(g), (h), and (i), above, a district may adopt a budget after the district adopts a tax rate for the tax year in which the fiscal year covered by the budget begins if the district elects to adopt a tax rate before receiving the certified appraisal roll for the district. If a district elects to adopt a tax rate before adopting a budget, the district must publish notice and hold a meeting for the purpose of discussing the proposed tax rate. Following adoption of the tax rate [see CCG], the district must publish notice and hold another public meeting before the district may adopt a budget. The comptroller shall prescribe the language and format to be used in the notices. The district may use the certified

ANNUAL OPERATING BUDGET

CE
(LEGAL)

estimate of taxable value in preparing a notice under this provision.
Education Code 44.004(j)

**Publication of
Adopted Budget**

On final approval of the budget by the board, the district shall post on the district's internet website a copy of the budget adopted by the board. The district's website must prominently display the electronic link to the adopted budget. A district shall maintain the adopted budget on the district's website until the third anniversary of the date the budget was adopted. *Education Code 44.0051*

On or before a date set by the SBOE, the budget must be filed with the Texas Education Agency according to rules established by the SBOE. *Education Code 44.005*

**Internet Posting of
Tax Rate and Budget
Information**

Each district shall maintain an internet website or have access to a generally accessible internet website that may be used for the purposes of these provisions. Each district shall post or cause to be posted on the internet website the following information in a format prescribed by the comptroller:

1. The name of each member of the board;
2. The mailing address, email address, and telephone number of the district;
3. The official contact information for each member of the board, if that information is different from the information described by item 2;
4. The district's budget for the preceding two years;
5. The district's proposed or adopted budget for the current year;
6. The change in the amount of the district's budget from the preceding year to the current year, by dollar amount and percentage;
7. The tax rate for maintenance and operations adopted by the district for the preceding two years;
8. The interest and sinking fund tax rate adopted by the district for the preceding two years;
9. The tax rate for maintenance and operations proposed by the district for the current year;
10. The interest and sinking fund tax rate proposed by the district for the current year; and
11. The most recent financial audit of the district.

Tax Code 26.18

ANNUAL OPERATING BUDGET

CE
(LEGAL)

**Effect of Adopted
Budget and
Amendment**

Public funds of the district may not be spent in any manner other than as provided for in the budget adopted by the board, but the board may amend a budget or adopt a supplementary emergency budget to cover necessary unforeseen expenses. Any amendment or supplementary budget must be prepared and filed in accordance with SBOE rules. *Education Code 44.006*

**Spending
Violation/Offense**

A trustee who votes to approve any expenditure of school funds in violation of a provision of the Education Code, for a purpose for which those funds may not be spent, or in excess of the item or items appropriated in the adopted budget or a supplementary or amended budget commits an offense. *Education Code 44.052(c)*

Certain Donations

A district may donate funds or other property or service to the adjutant general's department, the Texas National Guard, or the Texas State Guard. *Gov't Code 437.111(b), .252, .304(a)*

**Commitment of
Current Revenue**

A contract for the acquisition, including lease, of real or personal property is a commitment of a district's current revenue only, provided the contract contains either or both of the following provisions:

1. Retains to a board the continuing right to terminate the contract at the expiration of each budget period during the term of the contract.
2. Is conditioned on a best-efforts attempt by the board to obtain and appropriate funds for payment of the contract.

Local Gov't Code 271.903

**Prohibited Uses of
Resources**

**Improvements to
Real Property**

Except as provided below or by Education Code 45.109(a-1), (a-2), or (a-3) [see CX], the board may not enter into an agreement authorizing the use of school district employees, property, or resources for the provision of materials or labor for the design, construction, or renovation of improvements to real property not owned or leased by the district.

This provision does not prohibit the board from entering into an agreement for the design, construction, or renovation of improvements to real property not owned or leased by the district if the improvements benefit real property owned or leased by the district. Benefits to real property owned or leased by the district include the design, construction, or renovation of highways, roads, streets, sidewalks, crosswalks, utilities, and drainage improvements that serve or benefit the real property owned or leased by the district.

Education Code 11.168

ANNUAL OPERATING BUDGET

CE
(LEGAL)

Hotels

The board may not impose taxes; issue bonds; use or authorize the use of district employees; use or authorize the use of district property, money, or other resources; or acquire property for the design, construction, renovation, or operation of a hotel. The board may not enter into a lease, contract, or other agreement that obligates the board to engage in an activity prohibited by this provision or obligates the use of district employees or resources in a manner prohibited by this provision.

"Hotel" means a building in which members of the public obtain sleeping accommodations for consideration. The term includes a motel.

Education Code 11.178

Electioneering

For restrictions on using district funds for electioneering, see BBBB.

**WESLACO INDEPENDENT SCHOOL DISTRICT
LOCAL POLICY CE
ANNUAL OPERATING BUDGET**



"Weslaco ISD...Second to None"

ANNUAL OPERATING BUDGET

CE
(LOCAL)

Fiscal Year	The District shall operate on a fiscal year beginning July 1 and ending June 30.
Budget Planning	Budget planning shall be an integral part of overall program planning so that the budget effectively reflects the District's programs and activities and provides the resources to implement them. In the budget planning process, general educational goals, specific program goals, and alternatives for achieving program goals shall be considered, as well as input from the District- and campus-level planning and decision-making committees. Budget planning and evaluation are continuous processes and shall be a part of each month's activities.
Budget Meeting	<p>The annual public meeting to discuss the proposed budget and tax rate shall be conducted as follows:</p> <ol style="list-style-type: none">1. The Board President shall request at the beginning of the meeting that all persons who desire to speak on the proposed budget and/or tax rate sign up on the sheet provided.2. Prior to the beginning of the meeting, the Board may establish time limits for speakers.3. Speakers shall confine their remarks to the appropriation of funds as contained in the proposed budget and/or the tax rate.4. No officer or employee of the District shall be required to respond to questions from speakers at the meeting.
Authorized Expenditures	The adopted budget provides authority to expend funds for the purposes indicated and in accordance with state law, Board policy, and the District's approved purchasing procedures. The expenditure of funds shall be under the direction of the Superintendent or designee who shall ensure that funds are expended in accordance with the adopted budget.
Budget Amendments	The Board shall amend the budget when a change is made increasing any one of the functional spending categories or increasing revenue object accounts and other resources.

**WESLACO INDEPENDENT SCHOOL DISTRICT
PRILIMINARY ESTIMATE OF TAXABLE VALUES
FOR THE 2025 TAX YEAR**



"Weslaco ISD...Second to None"

	NOT UNDER REVIEW	UNDER REVIEW	TOTAL
REAL PROPERTY & MFT HOMES	(Count) (27,707)	(Count) (4,232)	(Count) (31,939)
Land HS Value	608,876,336	102,651,177	711,527,513
Land NHS Value	1,149,416,453	319,563,130	1,468,979,583
Land Ag Market Value	221,726,278	35,198,786	256,925,064
Land Timber Market Value	0	0	0
Total Land Value	1,980,019,067	457,413,093	2,437,432,160
Improvement HS Value	1,392,371,358	313,085,871	1,705,457,229
Improvement NHS Value	1,721,397,677	721,620,678	2,443,018,355
Total Improvement	3,113,769,035	1,034,706,549	4,148,475,584
Market Value	5,093,788,102	1,492,119,642	6,585,907,744
BUSINESS PERSONAL PROPERTY	(1,926)	(104)	(2,030)
Market Value	450,256,849	84,498,849	534,755,698
OIL & GAS / MINERALS	(148)	(0)	(148)
Market Value	1,192,200	0	1,192,200
OTHER (Intangibles)	(0)	(0)	(0)
Market Value	0	0	0
	(Total Count) (29,781)	(Total Count) (4,336)	(Total Count) (34,117)
TOTAL MARKET	5,545,237,151	1,576,618,491	7,121,855,642
Ag Productivity	4,431,113	545,254	4,976,367
Ag Loss (-)	217,295,165	34,653,532	251,948,697
Timber Productivity	0	0	0
Timber Loss (-)	0	0	0
APPRAISED VALUE	5,327,941,986	1,541,964,959	6,869,906,945
	77.6%	28.9%	100.0%
HS CAP Limitation Value (-)	302,270,406	53,992,810	356,263,216
CB CAP Limitation Value (-)	116,716,848	99,773,220	216,490,068
NET APPRAISED VALUE	4,908,954,732	1,388,198,929	6,297,153,661
Total Exemption Amount	1,860,326,426	168,159,453	2,028,485,879
NET TAXABLE	3,048,628,306	1,220,039,476	4,268,667,782
TAX LIMIT/FREEZE ADJUSTMENT	144,295,357	31,582,194	175,877,551
LIMIT ADJ TAXABLE (I&S)	2,904,332,949	1,188,457,282	4,092,790,231
CHAPTER 312 ADJUSTMENT	0	0	0
CHAPTER 313 ADJUSTMENT	0	0	0
LIMIT ADJ TAXABLE (M&O)	2,904,332,949	1,188,457,282	4,092,790,231

APPROX TOTAL LEVY = LIMIT ADJ TAXABLE * (TAX RATE / 100) + ACTUAL TAX
 \$39,452,038.74 = 4,092,790,231 * (0.948100 / 100) + \$648,294.56

TOTAL

EXEMPTIONS	NOT UNDER REVIEW		UNDER REVIEW		TOTAL	
Exemption	Total	Count	Total	Count	Total	Count
Homestead Exemptions						
HS-Local	0	0	0	0	0	0
HS-State	974,844,916	11,649	143,852,196	1,493	1,118,697,112	13,142
HS-Prorated	1,526,231	18	286,027	3	1,812,258	21
OV65-Local	0	0	0	0	0	0
OV65-State	18,664,301	4,696	2,576,764	341	21,241,065	5,037
OV65-Prorated	0	0	0	0	0	0
OV65S-Local	0	0	0	0	0	0
OV65S-State	946,395	258	122,326	19	1,068,721	277
OV65S-Prorated	0	0	0	0	0	0
DP-Local	0	0	0	0	0	0
DP-State	1,633,994	363	170,000	25	1,803,994	388
DP-Prorated	0	1	0	0	0	1
DVHS	45,217,633	364	1,094,746	8	46,312,379	372
DVHS-Prorated	766,583	4	0	0	766,583	4
DVHSS	603,241	15	179,370	1	782,611	16
DVHSS-Prorated	0	0	0	0	0	0
DVHSS-UD	147,326	3	35,955	1	183,281	4
Subtotal for Homestead Exemptions	1,044,350,620	17,371	148,317,384	1,891	1,192,668,004	19,262
Disabled Veterans Exemptions						
DV1	438,613	94	128,000	17	566,613	111
DV1S	25,000	6	5,000	1	30,000	7
DV2	324,903	51	69,000	8	393,903	59
DV2S	7,500	3	15,000	2	22,500	5
DV3	456,936	66	62,000	6	518,936	72
DV3S	20,000	6	0	0	20,000	6
DV4	1,537,169	161	352,870	30	1,890,039	191
DV4S	24,000	8	12,000	1	36,000	9
Subtotal for Disabled Veterans Exemptions	2,834,121	395	643,870	65	3,477,991	460
Special Exemptions						
Charitable Org	80,296	1	5,010,480	1	5,090,776	2
AB	0	1	0	0	0	1
EX-11.35 2	18,894	1	0	0	18,894	1
EX-11.35 2 PRORATED	0	0	0	0	0	0
FR	82,098,348	12	0	0	82,098,348	12
PC	0	2	317,672	2	317,672	4
SO	161,127	5	304,630	5	465,757	10
Subtotal for Special Exemptions	82,358,665	22	5,632,782	8	87,991,447	30

EXEMPTIONS	NOT UNDER REVIEW		UNDER REVIEW		TOTAL	
Exemption	Total	Count	Total	Count	Total	Count
Absolute Exemptions						
EX	2,265	1	0	0	2,265	1
EX-Prorated	0	0	0	0	0	0
Exempt UD	1,900	3	0	0	1,900	3
EX-XG	718,970	3	0	0	718,970	3
EX-XG-PRORATED	0	0	0	0	0	0
EX-XJ	1,456,221	4	0	0	1,456,221	4
EX-XJ-PRORATED	0	0	0	0	0	0
EX-XR	269,769	2	0	0	269,769	2
EX-XR-PRORATED	0	0	0	0	0	0
EX-XU	23,788,429	1	0	0	23,788,429	1
EX-XU-PRORATED	0	0	0	0	0	0
EX-XV	704,175,011	878	13,565,417	16	717,740,428	894
EX-XV-PRORATED	0	0	0	0	0	0
EX366	260,455	197	0	0	260,455	197
Subtotal for Absolute Exemptions	730,673,020	1,089	13,565,417	16	744,238,437	1,105
Other Exemptions						
CC	0	1	0	1	0	2
Subtotal for Other Exemptions	0	1	0	1	0	2
Total:	1,860,216,426	18,878	168,159,453	1,981	2,028,375,879	20,859

New Value

Total New Market Value: \$174,603,498

Total New Taxable Value: \$166,182,022

Exemption Loss**New Absolute Exemptions**

Exemption	Description	Count	Last Year Market Value
EX-11.35 2	Level II Damage Assessment Rating	1	214,945
EX-XV	Other Exemptions (including public property, reli...	18	1,823,466
Absolute Exemption Value Loss:		19	2,038,411

New Partial Exemptions

Exemption	Description	Count	Partial Exemption Amt
CC	Childcare	1	0
CHODO	11.182 Community Housing Development Organi...	1	80,296
DP	Disability	3	30,000
DV1	Disabled Veterans 10% - 29%	5	15,000
DV1S	Disabled Veterans Surviving Spouse 10% - 29%	1	5,000
DV2	Disabled Veterans 30% - 49%	3	31,500
DV4	Disabled Veterans 70% - 100%	23	232,618
DVHS	Disabled Veteran Homestead	17	2,128,821
DVHSS	Disabled Veteran Homestead Surviving Spouse	2	360,191
FR	FREEPORT	10	81,822,200
HS	Homestead	201	17,206,448
OV65	Over 65	68	293,470
OV65S	OV65 Surviving Spouse	3	12,648
SO	Solar (Special Exemption)	2	99,758
Partial Exemption Value Loss:		340	102,317,950
Total NEW Exemption Value			104,356,361

Increased Exemptions

Exemption	Description	Count	Increased Exemption Amt
Increased Exemption Value Loss:		0	0
Total Exemption Value Loss:			104,356,361

Average Homestead Value

Category	Count of HS	Average Market	Average Exemption	Average Taxable
A Only	11,839	192,417	92,378	71,310
A & E	12,191	194,049	92,579	72,547

Property Under Review - Lower Value Used

Count	Market Value	Lower Market Value	Estimated Lower Taxable Value
4,336	1,576,618,491	1,143,963,733	898,260,834

Not Under Review

Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	Single-family Residential	18,006		87,342,180	2,891,844,694	1,583,828,334
B	Multifamily Residential	399		22,750,423	167,040,902	157,299,190
C1	Vacant Lots and Tracts	3,817		0	267,003,938	259,346,607
D1	Qualified Open-Space Land	924	11,004.78	0	221,845,158	4,521,885
D2	Farm or Ranch Improvements on Qualified	57		10,808	931,943	816,527
E	Rural Land,Not Qualified for Open-Space Land	621		552,597	119,008,324	75,426,002
F1	Commercial Real Property	994		32,331,488	604,748,111	562,319,768
G1	Oil and Gas	145		0	1,190,300	937,000
J2	Gas Distribution Systems	4		0	2,999,865	2,999,865
J3	Electric Companies (including Co-ops)	32		0	42,422,664	42,422,664
J4	Telephone Companies (including Co-ops)	21		0	3,324,999	3,321,586
J5	Railroads	9		0	819,181	790,151
J6	Pipelines	9		0	328,880	328,880
J7	Cable Companies	1		0	4,303,500	4,303,500
L1	Commercial Personal Property	1,522		0	316,791,235	236,491,558
L2	Industrial and Manufacturing Personal Property	84		0	20,001,403	18,202,732
M1	Mobile Homes	3,022		3,027,144	93,277,595	61,071,173
O	Residential Inventory	70		0	3,241,795	3,241,795
S	Special Inventory	39		0	30,745,195	30,745,195
XB	Income Producing Tangible Personal	197		0	260,455	0
XG	Primarily Performing Charitable Functions (§11.	3		0	1,178,041	0
XJ	Private Schools (§11.21)	4		0	1,456,221	0
XR	Nonprofit Water or Wastewater Corporation	2		0	269,769	0
XU	MiscellaneousExemptions (§11.23)	1		0	23,788,429	0
XV	Other Totally Exempt Properties (including	905	06.69	564,808	725,931,931	0
	Totals:		11,011.47	146,579,448	5,544,754,528	3,048,414,412

Under Review						
Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	Single-family Residential	2,619		10,374,513	571,369,103	359,115,871
B	Multifamily Residential	351		11,053,112	279,340,027	261,253,448
C1	Vacant Lots and Tracts	505		0	46,958,016	41,310,620
D1	Qualified Open-Space Land	105	1,340.11	0	35,198,786	526,294
D2	Farm or Ranch Improvements on Qualified	7		0	366,800	218,469
E	Rural Land,Not Qualified for Open-Space Land	95		29,381	24,627,682	14,298,789
F1	Commercial Real Property	496		6,003,614	510,368,803	450,562,616
J3	Electric Companies (including Co-ops)	18		0	7,132,290	7,132,290
J4	Telephone Companies (including Co-ops)	1		0	1,759,146	1,475,138
J5	Railroads	1		0	81,151	81,151
L1	Commercial Personal Property	83		0	76,989,262	76,671,590
M1	Mobile Homes	96		82,443	3,596,145	2,494,042
O	Residential Inventory	118		480,987	4,656,250	4,556,250
S	Special Inventory	1		0	342,908	342,908
XV	Other Totally Exempt Properties (including	17		0	13,832,122	0
Totals:			1,340.11	28,024,050	1,576,618,491	1,220,039,476

Grand Totals

Code	Description	Count	Acres	New Value	Market Value	Taxable Value
A	Single-family Residential	20,625		97,716,693	3,463,213,797	1,942,944,205
B	Multifamily Residential	750		33,803,535	446,380,929	418,552,638
C1	Vacant Lots and Tracts	4,322		0	313,961,954	300,657,227
D1	Qualified Open-Space Land	1,029	12,344.89	0	257,043,944	5,048,179
D2	Farm or Ranch Improvements on Qualified	64		10,808	1,298,743	1,034,996
E	Rural Land,Not Qualified for Open-Space Land	716		581,978	143,636,006	89,724,791
F1	Commercial Real Property	1,490		38,335,102	1,115,116,914	1,012,882,384
G1	Oil and Gas	145		0	1,190,300	937,000
J2	Gas Distribution Systems	4		0	2,999,865	2,999,865
J3	Electric Companies (including Co-ops)	50		0	49,554,954	49,554,954
J4	Telephone Companies (including Co-ops)	22		0	5,084,145	4,796,724
J5	Railroads	10		0	900,332	871,302
J6	Pipelines	9		0	328,880	328,880
J7	Cable Companies	1		0	4,303,500	4,303,500
L1	Commercial Personal Property	1,605		0	393,780,497	313,163,148
L2	Industrial and Manufacturing Personal Property	84		0	20,001,403	18,202,732
M1	Mobile Homes	3,118		3,109,587	96,873,740	63,565,215
O	Residential Inventory	188		480,987	7,898,045	7,798,045
S	Special Inventory	40		0	31,088,103	31,088,103
XB	Income Producing Tangible Personal	197		0	260,455	0
XG	Primarily Performing Charitable Functions (§11.	3		0	1,178,041	0
XJ	Private Schools (§11.21)	4		0	1,456,221	0
XR	Nonprofit Water or Wastewater Corporation	2		0	269,769	0
XU	MiscellaneousExemptions (§11.23)	1		0	23,788,429	0
XV	Other Totally Exempt Properties (including	922	06.69	564,808	739,764,053	0
	Totals:		12,351.58	174,603,498	7,121,373,019	4,268,453,888

**WESLACO INDEPENDENT SCHOOL DISTRICT
SUMMARY OF FINANCES
2025-2026**



"Weslaco ISD...Second to None"

WESLACO ISD

	SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
Students						
1. Refined Average Daily Attendance (ADA)	14,524.425	14,438.365	14,500.000	14,550.000	14,550.000	14,550.000
2. Regular Program ADA (Ref ADA - Spec Ed FTEs - CT FTEs)	12,530.479	12,311.562	12,355.375	12,402.787	12,402.787	12,402.787
3. Special Education FTEs Detail Report	558.312	699.675	666.660	625.643	625.643	625.643
4. Career & Technology FTEs	1,435.634	1,427.128	1,477.765	1,521.570	1,521.570	1,521.570
5. Weighted ADA (WADA) Detail Report	21,172.718	21,389.487	21,859.006	21,920.997	22,002.273	21,920.997
WADA-to-ADA Ratio	1.458	1.481	1.508	1.507	1.512	1.507
6. PEIMS Enrollment	16,430	16,300	16,370	16,426	16,426	16,426
Property Values						
7. Prior Tax Year State Certified Property Value	\$3,015,290,845	\$3,253,201,946	\$3,408,276,974	\$3,135,288,994	\$3,258,292,202	\$3,385,979,863
8. Current Tax Year State Certified Property Value	\$3,253,201,946	\$3,408,276,974	\$3,135,288,994	\$3,258,292,202	\$3,385,979,863	\$3,518,530,549
Year-Over-Year Value Change	7.89%	4.77%	-8.01%	3.92%	3.92%	3.91%
Tax Rates and Collections						
9. Current Tax Year M&O Tax Rate	\$0.731400	\$0.729100	\$0.729100	\$0.721200	\$0.713400	\$0.705700
10. Tier One Tax Year M&O Tax Rate	\$0.619200	\$0.616900	\$0.616900	\$0.609000	\$0.601200	\$0.593500
11. Maximum Compressed Tax Rate	\$0.619200	\$0.616900	\$0.616900	\$0.609000	\$0.601200	\$0.593500
Tier Two, Level One Pennies (Golden Pennies)	\$0.080000	\$0.080000	\$0.080000	\$0.080000	\$0.080000	\$0.080000
Tier Two, Level Two Pennies (Copper Pennies)	\$0.032200	\$0.032200	\$0.032200	\$0.032200	\$0.032200	\$0.032200
VTCS 2784g Pennies (Unequalized Pennies)	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000
12. M&O Tax Collections Detail Report	\$23,285,783	\$23,301,501	\$20,693,385	\$21,271,005	\$21,864,314	\$22,473,805
M&O Collections Relative to T2	97.9%	93.8%	90.5%	90.5%	90.5%	90.5%
13. I&S Tax Rate	\$0.215000	\$0.219000	\$0.219000	\$0.219000	\$0.219000	\$0.219000
14. I&S Tax Collections	\$6,499,400	\$7,160,458	\$6,208,098	\$6,451,501	\$6,704,174	\$6,966,467
I&S Collections Relative to T8	92.9%	95.9%	82.4%	82.7%	83.0%	83.2%
15. Total Tax Collections	\$29,785,183	\$30,461,959	\$26,901,483	\$27,722,507	\$28,568,487	\$29,440,273
16. Total Tax Levy	\$30,153,785	\$32,337,410	\$29,777,148	\$30,685,936	\$31,622,349	\$32,587,325
Funding Components						
17. District Basic Allotment * TR / MCR	\$6,160	\$6,160	\$6,215	\$6,215	\$6,215	\$6,215
18. School Safety Allotment (SSA) ADA	14,524.684	14,524.684	14,500.000	14,550.000	14,550.000	14,550.000
19. ASF ADA	14,419.840	14,440.339	14,438.365	14,500.000	14,550.000	14,550.000
20. Per Capita Rate	\$423.747	\$622.196	\$450.000	\$620.000	\$450.000	\$620.000

WESLACO ISD

	SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
Program Intent Codes - Allotments						
Tier One Subchapter B and C Allotments	SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
21. 11-Regular Program Allotment 48.051	\$77,187,751	\$75,839,222	\$76,788,658	\$77,083,321	\$77,083,321	\$77,083,321
22. Small and Mid-Size Allotment 48.101	\$0	\$0	\$0	\$0	\$0	\$0
23. 23-Special Education Adjusted Allotment 48.102 (spend 55% of amount)	\$13,783,155	\$16,502,490	\$15,879,785	\$15,430,776	\$15,430,776	\$15,430,776
24. 37-Dyslexia Allotment 48.103 (spend 100% of amount)	\$566,104	\$521,136	\$623,986	\$639,524	\$639,524	\$639,524
25. 24-Compensatory Education Allotment 48.104 (spend 55% of amount)	\$20,931,197	\$20,785,622	\$21,455,063	\$21,492,892	\$21,492,892	\$21,492,892
26. 25-Bilingual Education Allotment 48.105 (spend 55% of amount)	\$2,176,695	\$2,128,258	\$2,431,522	\$2,489,948	\$2,489,948	\$2,489,948
27. 22-Career and Technology Allotment 48.106 (spend 55% of amount)	\$11,976,378	\$11,905,419	\$12,437,783	\$12,806,296	\$12,806,296	\$12,806,296
28. 11-Public Education Grant 48.107	\$0	\$0	\$0	\$0	\$0	\$0
29. 36-Early Education Allotment 48.108 (spend 100% of amount) INCL. REALLOCATION UNDER HB2	\$2,701,739	\$2,644,167	\$4,058,836	\$4,695,288	\$4,695,288	\$4,695,288
30. 21-Gifted & Talented Adjusted Allotment 48.109 (spend 100% of amount)	\$307,325	\$290,059	\$313,548	\$314,636	\$314,636	\$314,636
31. 38-CCMR Outcomes Bonus 48.110 (spend 55% of amount)	\$216,000	\$558,000	\$566,000	\$566,000	\$566,000	\$566,000
32. Fast Growth Allotment 48.111	\$0	\$0	\$0	\$0	\$505,130	\$0
33. Teacher Incentive Allotment 48.112	\$104,612	\$104,612	\$104,612	\$124,381	\$124,381	\$124,381
34. Mentor Program Allotment 48.114	\$0	\$0	\$0	\$0	\$0	\$0
School Safety Allotment 48.115	\$430,247	\$430,247	MOVED TO 48.160	MOVED TO 48.160	MOVED TO 48.160	MOVED TO 48.160
35. Rural Pathways Excellence Partnership (R-PEP) Allotment and Outcomes Bonus 48.118	\$0	\$0	\$0	\$0	\$0	\$0
36. Early Literacy Intervention Allotment 48.122	N/A	N/A	\$107,925	\$107,925	\$107,925	\$107,925

WESLACO ISD

	SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
Tier One Subchapter D Allotments	SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
37. 99-Transportation Allotment 48.151	\$641,384	\$641,384	\$647,027	\$647,027	\$647,027	\$647,027
38. 99-New Instructional Facility Allotment 48.152	\$0	\$0	\$0	\$0	\$0	\$0
39. Dropout Recovery and Residential Placement Facility Allotment 48.153	\$17,030	\$15,122	\$17,056	\$17,404	\$17,404	\$17,404
40. Tuition Allotment for Districts not Offering all Grade Levels 48.154	\$0	\$0	\$0	\$0	\$0	\$0
41. College Preparation Assessment Reimbursement 48.155	\$14,326	\$53,123	\$53,123	\$53,123	\$53,123	\$53,123
42. Certification Examination Reimbursement 48.156	\$25,366	\$44,924	\$44,924	\$44,924	\$44,924	\$44,924
43. Preparing and Retaining Educators through Partnership (PREP) Allotment 48.157	N/A	N/A	N/A	\$0	\$0	\$0
44. Teacher Retention Allotment 48.158	N/A	N/A	\$3,967,500	\$3,967,500	\$3,967,500	\$3,967,500
45. Support Staff Retention Allotment 48.1581	N/A	N/A	\$555,992	\$558,125	\$558,125	\$558,125
46. Special Education Evaluations 48.159	N/A	N/A	\$438,000	\$438,000	\$438,000	\$438,000
47. School Safety Allotment 48.160	N/A	N/A	\$941,760	\$942,810	\$942,810	\$942,810
48. Allotment for Basic Costs 48.161	N/A	N/A	\$1,735,176	\$1,741,159	\$1,741,159	\$1,741,159
49. Total Cost of Tier One Detail Report	\$131,079,308	\$132,463,785	\$143,786,273	\$144,161,059	\$144,666,189	\$144,161,059
50. Local Fund Assignment	(\$20,143,826)	(\$21,025,661)	(\$19,341,598)	(\$19,843,000)	(\$20,356,511)	(\$20,882,479)
51. Per Capita Distribution from Available School Fund (ASF)	(\$6,110,364)	(\$8,984,721)	(\$6,497,264)	(\$8,990,000)	(\$6,547,500)	(\$9,021,000)
Foundation School Program (FSP) State Funding						
52. FSP State Share of Tier One (Total Cost of Tier One - Local Fund Assignment - ASF)	\$104,825,118	\$102,453,403	\$117,927,411	\$115,328,059	\$117,762,178	\$114,257,580
53. Tier Two Detail Report	\$20,638,062	\$20,375,544	\$20,478,184	\$20,420,435	\$20,378,806	\$20,156,293
54. Other Programs Detail Report	\$914,190	\$1,003,239	\$1,311,790	\$1,315,738	\$1,316,438	\$1,290,779
55. Total FSP Operations Funding	\$126,377,370	\$123,832,186	\$139,717,385	\$137,064,232	\$139,457,423	\$135,704,652

WESLACO ISD

	SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
State Aid by Fund Code / Object Code - Funding Source						
M&O State Aid	SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
56. 199/5812 - Foundation School Fund	\$125,720,170	\$122,854,186	\$138,735,210	\$136,078,670	\$138,471,861	\$134,719,090
57. 199/5811 - Available School Fund	\$6,110,364	\$8,984,721	\$9,497,264	\$8,990,000	\$6,547,500	\$9,021,000
58. 410/5829 - Instructional Materials & Technology Fund	\$657,200	\$978,000	\$982,175	\$985,562	\$985,562	\$985,562
I&S State Aid						
59. 599/5829 - EDA	\$0	\$0	\$2,724,561	\$2,619,244	\$2,488,688	\$2,353,161
60. 599/5829 - Instructional Facilities Allotment (Bond)	\$1,321,036	\$1,196,607	\$1,404,859	\$1,323,882	\$1,231,721	\$1,136,049
61. 199/5829 - Instructional Facilities Allotment (Lease Purchase)	\$0	\$0	\$0	\$0	\$0	\$0
62. Additional State Aid for Homestead Exemption (ASAHE) for Facilities	\$0	\$0	\$0	\$0	\$0	\$0
63. TOTAL FSP/ASF STATE AID	\$133,808,771	\$134,013,514	\$150,344,069	\$149,997,358	\$149,725,332	\$148,214,862
Local Revenue in Excess of Entitlement						
64. Local Revenue in Excess of Entitlement Detail Report	\$0	\$0	\$0	\$0	\$0	\$0
Summary of Total State/Local M&O Revenue						
Total M&O State Aid (excl. recapture netting)	\$132,487,734	\$132,816,907	\$146,214,649	\$146,054,232	\$146,004,923	\$144,725,652
Total M&O Tax Collections	\$23,285,783	\$23,301,501	\$20,693,365	\$21,271,005	\$21,864,314	\$22,473,805
Total Recapture	\$0	\$0	\$0	\$0	\$0	\$0
Net Total State/Local M&O Revenue	\$155,773,517	\$156,118,408	\$166,908,034	\$167,325,237	\$167,869,237	\$167,199,457
Total State/Local M&O Revenue per ADA	\$10,725	\$10,813	\$11,511	\$11,500	\$11,537	\$11,491
M&O State Share	85.1%	85.1%	87.6%	87.3%	87.0%	86.6%
M&O Local Share	14.9%	14.9%	12.4%	12.7%	13.0%	13.4%

WESLACO ISD

SY 2023-24

SY 2024-25

SY 2025-26

SY 2026-27

SY 2027-28

SY 2028-29

Special Education FTE Detail Report

	SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
1. Homebound	3.882	3.882	3.793	4.342	4.342	4.342
2. Hospital Class	0.000	0.000	0.000	0.000	0.000	0.000
3. Speech Therapy	31.744	34.491	11.193	35.595	35.595	35.595
4. Resource Room	355.204	467.725	466.245	397.917	397.917	397.917
5. Self Contained Severe / Self Contained M/M Reg. Camp	165.797	193.577	185.246	185.903	185.903	185.903
6. Off Home Campus	0.000	0.000	0.000	0.000	0.000	0.000
7. Vocational Adjustment Class	0.000	0.000	0.000	0.000	0.000	0.000
8. State Schools	0.000	0.000	0.000	0.000	0.000	0.000
9. Residential Care and Treatment	1.685	0.000	0.383	1.886	1.886	1.886
10. Total FTE	558.312	699.675	666.860	625.643	625.643	625.643
11. Total Weighted FTE	1,741.133	2,175.771	2,029.403	1,951.145	1,951.145	1,951.145
12. Non-Public Contracts	0.000	0.000	0.000	0.000	0.000	0.000
13. Mainstream ADA	429.683	442.509	460.669	460.669	460.669	460.669

WADA Calculation Detail Report

	SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
1. Total Cost of Tier One	\$131,079,308	\$132,463,785	\$143,766,273	\$144,161,059	\$144,666,189	\$144,161,059
2. 99-Transportation Allotment 48.151	\$641,384	\$641,384	\$647,027	\$647,027	\$647,027	\$647,027
3. 99-New Instructional Facility Allotment 48.152	\$0	\$0	\$0	\$0	\$0	\$0
4. Dropout Recovery and Residential Placement Facility Allotment 48.153	\$17,030	\$15,122	\$17,056	\$17,404	\$17,404	\$17,404
5. Tuition Allotment for Districts not Offering all Grade Levels 48.154	\$0	\$0	\$0	\$0	\$0	\$0
6. College Preparation Assessment Reimbursement 48.155	\$14,326	\$53,123	\$53,123	\$53,123	\$53,123	\$53,123
7. Certification Examination Reimbursement 48.156	\$25,366	\$44,924	\$44,924	\$44,924	\$44,924	\$44,924
8. Preparing and Retaining Educators through Partnership (PREP) Allotment 48.157	N/A	N/A	N/A	\$0	\$0	\$0
9. Teacher Retention Allotment 48.158	N/A	N/A	\$3,967,500	\$3,967,500	\$3,967,500	\$3,967,500
10. Support Staff Retention Allotment 48.1581	N/A	N/A	\$555,992	\$558,125	\$558,125	\$558,125
11. School Safety Allotment 48.160	N/A	N/A	\$941,760	\$942,810	\$942,810	\$942,810
12. Allotment for Basic Costs 48.161	N/A	N/A	\$1,735,176	\$1,741,159	\$1,741,159	\$1,741,159
13. Early Childhood Intervention Set-Aside	\$40,770	\$48,146	\$48,146	\$48,146	\$48,146	\$48,146
14. Gifted and Talented performance standards and MATHCOUNTS Set-Aside	\$1,972	\$1,863	\$1,863	\$1,863	\$1,863	\$1,863
15. Total Adjusted Tier One (line 1 - line 2 - line 3 - line 4 - line 5 - line 6 - line 7 + line 8 + line 9)	\$130,423,944	\$131,759,242	\$135,853,725	\$136,238,996	\$136,744,126	\$136,238,996
16. District Basic Allotment * TR / MCR	\$6,160	\$6,160	\$6,215	\$6,215	\$6,215	\$6,215
17. Weighted Students in Average Daily Attendance (WADA) = line 10 / line 11	21,172.718	21,389.487	21,859.006	21,920.997	22,002.273	21,920.997

WESLACO ISD

	SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
M&O Tax Collections Detail	SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
1. Local M&O Collections	\$23,260,544	\$23,276,262	\$20,668,146	\$21,245,766	\$21,839,075	\$22,448,566
2. Local Share for IFA Lease Purchase	\$0	\$0	\$0	\$0	\$0	\$0
3. Payment to Tax Increment Fund (TIF)	\$0	\$0	\$0	\$0	\$0	\$0
4. Taxes Refunded under Section 26.1115 (c)	\$25,239	\$25,239	\$25,239	\$25,239	\$25,239	\$25,239
5. Total M&O Collections (line 1 - line 2 - line 3 + line 4)	\$23,285,783	\$23,301,501	\$20,693,385	\$21,271,005	\$21,864,314	\$22,473,805
6. M&O Tax Rate	\$0.731400	\$0.729100	\$0.729100	\$0.721200	\$0.713400	\$0.705700
7. Yield per Penny (total collections / M&O tax rate / 100)	\$318,373	\$319,593	\$283,821	\$294,939	\$306,480	\$318,461
8. Current Tax Year Tier One M&O Tax Rate (TR)	\$0.619200	\$0.616900	\$0.616900	\$0.609000	\$0.601200	\$0.593500
9. M&O Collections @ Tier One M&O Tax Rate (TR) (TR * 100 * yield per penny)	\$19,713,641	\$19,715,671	\$17,508,914	\$17,961,789	\$18,425,603	\$18,900,671
10. M&O Rate for Level 1 (adopted rate - Tier One M&O Tax Rate, limited to 0.08)	\$0.080000	\$0.080000	\$0.080000	\$0.080000	\$0.080000	\$0.080000
11. M&O Collections for Level 1 (level 1 rate * 100 * yield per penny)	\$2,546,982	\$2,556,741	\$2,270,568	\$2,359,512	\$2,451,843	\$2,547,689
12. M&O Collections for Level 2 (line 5 - line 9 - line 11)	\$1,025,160	\$1,029,089	\$813,903	\$949,704	\$986,868	\$1,025,445

WESLACO ISD

	SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
Tier One Detail Report						
	SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
District Basic Allotment	\$6,160	\$6,160	\$6,215	\$6,215	\$6,215	\$6,215
Adjusted for Special Education and Career and Technology Allotments	\$6,160	\$6,160	\$6,215	\$6,215	\$6,215	\$6,215
1. Regular Program						
ADA	12,530.479	12,311.562	12,355.375	12,402.787	12,402.787	12,402.787
Allotment	\$77,187,751	\$75,839,222	\$76,788,658	\$77,083,321	\$77,083,321	\$77,083,321
2. Small and Mid-Sized						
ADA	12,530.479	12,311.562	12,355.375	12,402.787	12,402.787	12,402.787
Allotment	\$0	\$0	\$0	\$0	\$0	\$0
3. Special Education						
Regular Special Education FTEs	558.312	699.675	666.860	625.643	625.643	625.643
Regular Special Education Allotment	\$10,725,379	\$13,402,749	\$12,612,740	\$12,126,366	\$12,126,366	\$12,126,366
Mainstream ADA	429.683	442.509	460.669	460.669	460.669	460.669
Mainstream Allotment	\$3,043,874	\$3,134,734	\$3,292,517	\$3,292,517	\$3,292,517	\$3,292,517
Residential Care and Treatment FTEs	1.685	0.000	0.383	1.886	1.886	1.886
Residential Care and Treatment Allotment	\$41,518	\$0	\$9,521	\$46,886	\$46,886	\$46,886
State Schools FTEs	0.000	0.000	0.000	0.000	0.000	0.000
State Schools Allotment	\$0	\$0	\$0	\$0	\$0	\$0
Non-Public Contracts	0.000	0.000	0.000	0.000	0.000	0.000
Non-Public Allotment	\$0	\$0	\$0	\$0	\$0	\$0
Extended Year Special Education	\$13,153	\$13,153	\$13,153	\$13,153	\$13,153	\$13,153
(Less Early Child Intervention Set-Aside)	(\$40,770)	(\$48,146)	(\$46,146)	(\$46,146)	(\$46,146)	(\$46,146)
Special Education Allotment	\$13,783,155	\$16,502,490	\$15,679,785	\$15,430,776	\$15,430,776	\$15,430,776
4. Dyslexia						
Count	919	846	1,004	1,029	1,029	1,029
Allotment	\$566,104	\$621,136	\$623,986	\$639,524	\$639,524	\$639,524

WESLACO ISD

	SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
5. State Compensatory Education						
Tier One Count	916	545	931	932	932	932
Tier Two Count	2,500	2,070	2,540	2,544	2,544	2,544
Tier Three Count	4,177	3,684	4,244	4,251	4,251	4,251
Tier Four Count	4,130	5,248	4,196	4,203	4,203	4,203
Tier Five Count	1,704	1,674	1,731	1,734	1,734	1,734
State Compensatory Allotment	\$20,924,442	\$20,778,912	\$21,448,862	\$21,486,557	\$21,486,557	\$21,486,557
Pregnancy Related Services FTEs	0.455	0.452	0.414	0.423	0.423	0.423
Pregnancy Related Services Allotment	\$6,755	\$6,710	\$6,201	\$6,336	\$6,336	\$6,336
Count of non-educationally disadvantaged students without disability living in residential treatment facility and whose parents do not reside in district	0	0	0	0	0	0
Allotment for non-educationally disadvantaged students without disability living in residential treatment facility and whose parents do not reside in district	\$0	\$0	\$0	\$0	\$0	\$0
Total Compensatory Allotment	\$20,931,197	\$20,785,622	\$21,455,063	\$21,492,892	\$21,492,892	\$21,492,892
6. Bilingual Program						
Emergent Bilingual ADA	3,533.595	3,454.984	3,912.344	4,006.353	4,006.353	4,006.353
Emergent Bilingual Allotment	\$2,176,695	\$2,128,258	\$2,431,522	\$2,489,948	\$2,489,948	\$2,489,948
Emergent Bilingual Dual Language One-Way or Two-Way ADA	0.000	0.000	0.000	0.000	0.000	0.000
Emergent Bilingual Dual Language One-Way or Two-Way Allotment	\$0	\$0	\$0	\$0	\$0	\$0
Non Emergent Bilingual Dual Language Two-Way ADA	0.000	0.000	0.000	0.000	0.000	0.000
Non Emergent Bilingual Dual Language Two-Way Allotment	\$0	\$0	\$0	\$0	\$0	\$0
Bilingual Allotment	\$2,176,695	\$2,128,258	\$2,431,522	\$2,489,948	\$2,489,948	\$2,489,948

WESLACO ISD

	SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
7. Career & Technology (CTE)						
Regular CTE FTEs of students not in an approved program of study	10,978	10,913	11,304	11,636	11,636	11,636
Regular CTE Allotment for students not in an approved program of study	\$74,387	\$73,946	\$77,280	\$79,550	\$79,550	\$79,550
Regular CTE FTEs of students in an approved program of study, levels one and two	853.173	848.118	878.315	904.506	904.506	904.506
Regular CTE Allotment for students in an approved program of study, levels one and two	\$6,727,098	\$6,687,241	\$6,987,171	\$7,195,526	\$7,195,526	\$7,195,526
Regular CTE FTEs of students in an approved program of study, levels three and four	571.483	568.097	588.146	605.428	605.428	605.428
Regular CTE Allotment for students in an approved program of study, levels three and four	\$5,174,893	\$5,144,232	\$5,373,331	\$5,531,220	\$5,531,220	\$5,531,220
P-TECH Count	0.000	0.000	0.000	0.000	0.000	0.000
P-TECH Allotment	\$0	\$0	\$0	\$0	\$0	\$0
New Tech Network Count	0.000	0.000	0.000	0.000	0.000	0.000
New Tech Network Allotment	\$0	\$0				
CTE Allotment	\$11,976,378	\$11,905,419	\$12,437,783	\$12,806,296	\$12,806,296	\$12,806,296
8. Public Education Grant (PEG)						
Count	0	0	0	0	0	0
Allotment	\$0	\$0	\$0	\$0	\$0	\$0
9. Early Education						
K-3 Emergent Bilingual + K-3 Educationally Disadvantaged ADA	4,385.940	4,292.479	4,408.270	4,498.232	4,498.232	4,498.232
Allotment	\$2,701,739	\$2,644,167	\$2,739,740	\$2,795,651	\$2,795,651	\$2,795,651
Statewide Early Education Allotment	N/A	N/A	\$830,781,403	\$839,121,068	\$839,121,068	\$839,121,068
Statewide Cost to Fund Full-Day Prekindergarten for Eligible ADA	N/A	N/A	(\$515,720,700)	(\$515,720,700)	(\$515,720,700)	(\$515,720,700)
District Entitlement to Fund Full-Day Prekindergarten for Eligible ADA			\$3,380,181	\$3,380,181	\$3,380,181	\$3,380,181
Amount Remaining	N/A	N/A	\$315,060,703	\$323,400,368	\$323,400,368	\$323,400,368
District Share of Amount Remaining			\$1,039,003	\$1,077,454	\$1,077,454	\$1,077,454
All K-3 ADA	N/A	N/A	3,823.855	3,823.855	3,823.855	3,823.855
Allotment	N/A	N/A	\$237,653	\$237,653	\$237,653	\$237,653
Total Allotment	\$2,701,739	\$2,644,167	\$4,666,836	\$4,695,288	\$4,695,288	\$4,695,288

WESLACO ISD

	SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
10. Gifted and Talented Program						
Count	1,003	677	730	734	734	734
Allotment	\$432,494	\$291,922	\$317,587	\$319,327	\$319,327	\$319,327
Adjusted Count (5% enrollment cap)	726	677	725	728	728	728
Allotment adjusted for enrollment cap	\$313,147	\$291,922	\$315,411	\$316,499	\$316,499	\$316,499
GT Proration Amount	0.99	100.00%	100.00%	100.00%	100.00%	100.00%
Adjusted allotment to meet statewide spending limit of \$100 million (Less Gifted and Talented performance standards and MATHCOUNTS Set-Aside)	\$309,297	\$291,922	\$315,411	\$316,499	\$316,499	\$316,499
Adjusted Allotment	(\$1,972)	(\$1,863)	(\$1,863)	(\$1,863)	(\$1,863)	(\$1,863)
	\$307,325	\$290,059	\$313,548	\$314,636	\$314,636	\$314,636
11. CCMR Outcomes Bonus						
Educationally Disadvantaged Graduates	26	77	77	77	77	77
Outcomes Bonus for Educationally Disadvantaged Graduate	\$130,000	\$385,000	\$385,000	\$385,000	\$385,000	\$385,000
Not Educationally Disadvantaged Graduates	26	55	55	55	55	55
Outcomes Bonus for Not Educationally Disadvantaged Graduates	\$78,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000
Special Education Graduates	0	0	0	0	0	0
Outcomes Bonus for Special Education Graduates	\$8,000	\$8,000	\$16,000	\$16,000	\$16,000	\$16,000
CCMR Outcomes Bonus	\$216,000	\$558,000	\$566,000	\$566,000	\$566,000	\$566,000
12. School Safety - MOVED TO TEC 48.160						
School Safety Allotment ADA	14,524,684	14,524,684	14,500,000	14,550,000	14,550,000	14,550,000
Allotment for School Safety ADA (Non-Virtual)	\$145,247	\$145,247	\$304,500	\$305,550	\$305,550	\$305,550
School Safety Allotment Campus Count	19	19	19	19	19	19
Allotment for Campus Count (Non-Virtual, District-Managed Facility)	\$285,000	\$285,000	\$637,260	\$637,260	\$637,260	\$637,260
School Safety Allotment	\$430,247	\$430,247	\$941,760	\$942,810	\$942,810	\$942,810
12. New Instructional Facility Allotment (NIFA)						
ADA	0.000	0.000	0.000	0.000	0.000	0.000
Allotment	\$0	\$0	\$0	\$0	\$0	\$0

WESLACO ISD

	SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
Tier Two Detail Report						
	SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
1. WADA (Weighted Students in Average Daily Attendance)	21,172,718	21,389,487	21,659,006	21,920,997	22,002,273	21,920,997
Level 1						
Guaranteed Level (GL) of State/Local Funds per WADA	\$126,210	\$129,520	\$129,520	\$129,520	\$129,520	\$129,520
2. M&O Collections for Level 1	\$2,546,982	\$2,556,741	\$2,270,568	\$2,359,512	\$2,451,843	\$2,547,689
3. District Tax Rate Level 1 (DTR1)						
((M&O collections for level 1 * 100)/state certified district property value (DPV))	\$0.0783	\$0.0750	\$0.0724	\$0.0724	\$0.0724	\$0.0724
4. Level 1 Entitlement						
(WADA * GL * DTR1 * 100)	\$20,923,395	\$20,777,748	\$20,497,827	\$20,555,958	\$20,632,173	\$20,555,958
5. Less Local Share (LR)						
((DPV / 100) * DTR1)	(\$2,547,257)	(\$2,556,208)	(\$2,269,949)	(\$2,359,004)	(\$2,451,449)	(\$2,547,416)
6. Guaranteed Yield Allotment						
((GL * WADA * DTR1 * 100) - LR)	\$18,376,137	\$18,221,540	\$18,227,878	\$18,196,954	\$18,180,723	\$18,008,542
Level 2						
Guaranteed Level (GL) of State/Local Funds per WADA	\$49,280	\$49,280	\$49,720	\$49,720	\$49,720	\$49,720
7. M&O Collections for Level 2	\$1,025,160	\$1,029,089	\$913,903	\$949,704	\$986,868	\$1,025,445
8. District Tax Rate Level 2 (DTR2)						
((M&O collections for level 2 * 100)/state certified district property value (DPV))	\$0	\$0	\$0	\$0	\$0	\$0
9. Level 2 Entitlement						
(WADA * GL * DTR2 * 100)	\$3,286,683	\$3,183,303	\$3,162,675	\$3,171,644	\$3,183,403	\$3,171,644
10. Less Local Share (LR)						
((DPV / 100) * DTR2)	(\$1,024,759)	(\$1,029,300)	(\$912,369)	(\$948,163)	(\$985,320)	(\$1,023,892)
11. Guaranteed Yield Allotment						
((GL * WADA * DTR2 * 100) - LR)	\$2,261,925	\$2,154,004	\$2,250,306	\$2,223,481	\$2,198,083	\$2,147,751
Total Tier Two State Aid						
12. Total Tier Two State Aid (Line 6 + Line 11)	\$20,638,062	\$20,375,544	\$20,478,184	\$20,420,435	\$20,378,806	\$20,156,293

WESLACO ISD

	SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
13. Dropout Recovery and Residential						
Dropout Recovery ADA	0	0	0	0	0	0
Dropout Recovery Allotment	\$16,749	\$12,837	\$16,759	\$17,101	\$17,101	\$17,101
Residential Facility ADA	0	0	0	0	0	0
Residential Facility Allotment	\$281	\$2,285	\$296	\$303	\$303	\$303
Dropout Recovery and Residential Placement Facility Allotment	\$17,030	\$15,122	\$17,056	\$17,404	\$17,404	\$17,404
14. Rural Pathways Excellence Partnership (R-PEP) Allotment and Outcomes Bonus						
Educationally Disadvantaged	0.000	0.000	0.000	0.000	0.000	0.000
Non-Educationally Disadvantaged	0.000	0.000	0.000	0.000	0.000	0.000
Educationally Disadvantaged Graduates	0.000	0.000	0.000	0.000	0.000	0.000
Non-Educationally Disadvantaged Graduates	0	0	0	0	0	0
Special Education Graduates	0	0	0	0	0	0
Allotment	\$0	\$0	\$0	\$0	\$0	\$0
R-PEP Proration Amount	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Prorated Allotment	\$0	\$0	\$0	\$0	\$0	\$0
15. Early Literacy Intervention Allotment						
Number of Students Receiving Interventions	N/A	N/A	993	993	993	993
Cap (10% of K-3 Enrollment)	N/A	N/A	432	432	432	432
Allotment	N/A	N/A	\$107,925	\$107,925	\$107,925	\$107,925