

Budget Summary Report for WESLACO ISD

2025 - 26 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$114,644,298	\$7,146
12	Instructional Resources, Media Services	\$2,499,367	\$156
13	Curriculum Development & Staff Development	\$1,530,270	\$95
95	Payment to Juvenile Justice AEP	\$220,000	\$14
	Total:	\$118,893,935	\$7,410
Instructional Support			
21	Instructional Leadership	\$3,665,280	\$228
23	School Leadership	\$11,873,679	\$740
31	Guidance & Counseling, Evaluation	\$8,670,509	\$540
32	Social Work Services	\$763,888	\$48
33	Health Services	\$2,652,747	\$165
36	Co-curricular/ Extra-curricular Activities	\$8,607,697	\$537
	Total	\$36,233,800	\$2,258
Central Administration			
41	General Administration	\$6,595,943	\$411
District Operations			
51	Plant Maintenance & Operations	\$22,827,280	\$1,423
52	Security and Monitoring	\$3,832,410	\$239
53	Data Processing	\$3,426,348	\$214
34	Student Transportation	\$6,800,529	\$424
35	Food Services	\$16,132,666	\$1,006
	Total:	\$53,019,233	\$3,305
Debt Service			
71	Debt Service	\$14,030,046	\$874
Other			
61	Community Service	\$1,817,140	\$113
81	Facilities Acquisition and Construction	\$30,000	\$2
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	\$372,422	\$23
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$499,055	\$31
	Total:	\$2,718,617	\$169

Total Budget: \$231,491,575

2026 - 27 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$109,908,949	\$6,904
12	Instructional Resources, Media Services	\$2,137,132	\$134
13	Curriculum Development & Staff Development	\$1,083,323	\$68
95	Payment to Juvenile Justice AEP	\$250,000	\$16
	Total:	\$113,379,404	\$7,122
Instructional Support			
21	Instructional Leadership	\$3,336,440	\$210
23	School Leadership	\$11,522,676	\$724
31	Guidance & Counseling, Evaluation	\$8,571,881	\$538
32	Social Work Services	\$446,415	\$28
33	Health Services	\$2,467,682	\$155
36	Co-curricular/ Extra-curricular Activities	\$7,764,716	\$488
	Total	\$34,109,810	\$2,143
Central Administration			
41	General Administration	\$6,032,568	\$379
District Operations			
51	Plant Maintenance & Operations	\$22,131,293	\$1,390
52	Security and Monitoring	\$3,862,770	\$243
53	Data Processing	\$3,558,066	\$223
34	Student Transportation	\$6,490,934	\$408
35	Food Services	\$15,557,050	\$977
	Total:	\$51,600,113	\$3,241
Debt Service			
71	Debt Service	\$13,836,568	\$869
Other			
61	Community Service	\$1,355,188	\$85
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	\$375,000	\$24
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$479,055	\$30
	Total:	\$2,209,243	\$139

Total Budget: \$221,167,706