

Budget Summary Report for WESLACO ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$96,053,570	\$5,266
12	Instructional Resources, Media Services	\$3,392,490	\$186
13	Curriculum Development & Staff Development	\$6,039,974	\$331
95	Payment to Juvenile Justice AEP	\$220,000	\$12
	Total:	\$105,706,034	\$5,795
Instructional Support			
21	Instructional Leadership	\$2,048,137	\$112
23	School Leadership	\$5,197,042	\$285
31	Guidance & Counseling, Evaluation	\$6,400,049	\$351
32	Social Work Services	\$1,654,011	\$91
33	Health Services	\$2,189,223	\$120
36	Co-curricular/ Extra-curricular Activities	\$6,096,921	\$334
	Total	\$23,585,383	\$1,293
Central Administration			
41	General Administration	\$4,658,829	\$255
District Operations			
51	Plant Maintenance & Operations	\$17,818,726	\$977
52	Security and Monitoring	\$2,492,375	\$137
53	Data Processing	\$2,163,767	\$119
34	Student Transportation	\$3,967,561	\$218
35	Food Services	\$12,521,474	\$686
	Total:	\$38,963,903	\$2,136
Debt Service			
71	Debt Service	\$7,582,817	\$416
Other			
61	Community Service	\$2,079,963	\$114
81	Facilities Acquisition and Construction	\$2,409,774	\$132
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	\$226,271	\$12
	Total:	\$4,716,008	\$259

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$91,883,378	\$5,046
12	Instructional Resources, Media Services	\$3,482,584	\$191
13	Curriculum Development & Staff Development	\$5,679,041	\$312
95	Payment to Juvenile Justice AEP	\$220,000	\$12
	Total:	\$101,265,003	\$5,561
Instructional Support			
21	Instructional Leadership	\$2,141,399	\$118
23	School Leadership	\$5,491,015	\$302
31	Guidance & Counseling, Evaluation	\$6,586,776	\$362
32	Social Work Services	\$1,855,521	\$102
33	Health Services	\$2,091,987	\$115
36	Co-curricular/ Extra-curricular Activities	\$6,440,234	\$354
	Total	\$24,606,932	\$1,351
			\$0
Central Administration			
41	General Administration	\$4,952,221	\$272
			\$0
District Operations			
51	Plant Maintenance & Operations	\$17,598,043	\$966
52	Security and Monitoring	\$2,650,772	\$146
53	Data Processing	\$2,396,396	\$132
34	Student Transportation	\$4,076,843	\$224
35	Food Services	\$11,746,015	\$645
	Total:	\$38,468,069	\$2,112
Debt Service			
71	Debt Service	\$8,443,150	\$464
Other			
61	Community Service	\$2,055,919	\$113
81	Facilities Acquisition and Construction	\$650,000	\$36
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	\$240,964	\$13
	Total:	\$2,946,883	\$162