Budget Summary Report for West Orange Cove CISD

	2013-14 Actual Budget				2014-15 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$9,327,403	\$3,919	11	Instruction	\$10,279,012	\$4,312
	Instructional Resources, Media				Instructional		
12	Services	\$257,534	\$108	12	Resources, Media Services	\$293,792	\$123
12	Sel vices	φ2J1,JJ4	<b>\$100</b>	12	Sei vices	φ293,192	\$123
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$172,765	\$73	13	Development	\$264,665	
	Total:	\$9,757,702	\$4,100		Total:	\$10,837,469	\$4,546
Instructional				Instructional			
Support				Support			
Сирроп	Instructional			Сарроп	Instructional		
21	Leadership	\$401,186	\$169	21	Leadership	\$422,564	\$177
	School						
23	Leadership	\$1,117,793	\$470	23	School Leadership	\$1,330,037	\$558
	Guidance &				Guidance &		
31	Counseling, Evaluation	\$539,384	\$227	31	Counseling, Evaluation	\$536,115	\$225
31	Social Work	<b>Ф</b> 339,304	<b>Φ</b> ΖΖ1	31	Lvaluation	φ550,115	\$223
32	Services	\$10,834	\$5	32	Social Work Services	\$60,722	\$25
33	Health Services	\$175,546	\$74	33	Health Services	\$114,415	
	Co-curricular/						
	Extra-curricular	A=0= 00=	****		Co-curricular/ Extra-	4=4= 404	***
36	Activities	\$727,895	\$306	36	curricular Activities	\$717,681	\$301
	Total	\$2,972,638	\$1,249		Total	\$3,181,534	
							\$0
Central				Central			
Administration				Administration			\$0
	General				General		
41	Administration	\$1,540,553	\$647	41	Administration	\$1,367,129	\$573
District				District			
Operations				Operations			
Operations				Орегиполь			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$3,631,915	\$1,526	51	Operations	\$3,575,412	\$1,500
	Security and				Security and		
52	Monitoring	\$60,000	\$25	52 53	Monitoring	\$60,000	
53	Data Processing Student	\$320,186	\$135	53	Data Processing Student	\$219,335	\$92
34	Transportation	\$935,000	\$393	34	Transportation	\$1,032,835	\$433
35	Food Services	\$1,372,968	\$577	35	Food Services	\$1,383,867	
	Total:	\$6,320,069	\$2,655		Total:	\$6,271,449	•
Debt Service				Debt Service			
71	Debt Service	\$4,824,931	\$2,027	71	Debt Service	\$4,944,046	\$2,074
Other				Other			
Other				Other			
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$1,365,612	\$574	91	Public schools	\$944,275	\$396
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$298,000	\$125	99	in Other codes	\$345,000	\$145
	Total:	\$1,663,612			Total:	\$1,289,275	
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