

Budget Summary Report for West Orange Cove CISD

2013-14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,327,403	\$3,919
12	Instructional Resources, Media Services	\$257,534	\$108
13	Curriculum Development & Staff Development	\$172,765	\$73
	Total:	\$9,757,702	\$4,100
Instructional Support			
21	Instructional Leadership	\$401,186	\$169
23	School Leadership	\$1,117,793	\$470
31	Guidance & Counseling, Evaluation	\$539,384	\$227
32	Social Work Services	\$10,834	\$5
33	Health Services	\$175,546	\$74
36	Co-curricular/ Extra-curricular Activities	\$727,895	\$306
	Total	\$2,972,638	\$1,249
Central Administration			
41	General Administration	\$1,540,553	\$647
District Operations			
51	Plant Maintenance & Operations	\$3,631,915	\$1,526
52	Security and Monitoring	\$60,000	\$25
53	Data Processing	\$320,186	\$135
34	Student Transportation	\$935,000	\$393
35	Food Services	\$1,372,968	\$577
	Total:	\$6,320,069	\$2,655
Debt Service			
71	Debt Service	\$4,824,931	\$2,027
Other			
91	Contracted Instructional Services Between Public schools	\$1,365,612	\$574
99	Inter-government charges not Defined in Other codes	\$298,000	\$125
	Total:	\$1,663,612	\$699

2014-15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,279,012	\$4,312
12	Instructional Resources, Media Services	\$293,792	\$123
13	Curriculum Development & Staff Development	\$264,665	\$111
	Total:	\$10,837,469	\$4,546
Instructional Support			
21	Instructional Leadership	\$422,564	\$177
23	School Leadership	\$1,330,037	\$558
31	Guidance & Counseling, Evaluation	\$536,115	\$225
32	Social Work Services	\$60,722	\$25
33	Health Services	\$114,415	\$48
36	Co-curricular/ Extra-curricular Activities	\$717,681	\$301
	Total	\$3,181,534	\$1,335
			\$0
Central Administration			
41	General Administration	\$1,367,129	\$573
			\$0
District Operations			
51	Plant Maintenance & Operations	\$3,575,412	\$1,500
52	Security and Monitoring	\$60,000	\$25
53	Data Processing	\$219,335	\$92
34	Student Transportation	\$1,032,835	\$433
35	Food Services	\$1,383,867	\$580
	Total:	\$6,271,449	\$2,631
Debt Service			
71	Debt Service	\$4,944,046	\$2,074
Other			
91	Contracted Instructional Services Between Public schools	\$944,275	\$396
99	Inter-government charges not Defined in Other codes	\$345,000	\$145
	Total:	\$1,289,275	\$937