

## Budget Summary Report for West Orange Cove CISD

2008-09 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$10,118,769	\$3,880
12	Instructional Resources, Media Services	\$381,038	\$146
13	Curriculum Development & Staff Development	\$110,061	\$42
	<b>Total:</b>	<b>\$10,609,868</b>	<b>\$4,068</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$276,483	\$106
23	School Leadership	\$1,180,126	\$453
31	Guidance & Counseling, Evaluation	\$613,166	\$235
32	Social Work Services	\$8,522	\$3
33	Health Services	\$166,456	\$64
36	Co-curricular/ Extra-curricular Activities	\$941,224	\$361
	<b>Total</b>	<b>\$3,185,977</b>	<b>\$1,222</b>
<b>Central Administration</b>			
41	General Administration	\$1,414,061	\$542
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,400,933	\$1,304
52	Security and Monitoring	\$79,775	\$31
53	Data Processing	\$149,476	\$57
34	Student Transportation	\$1,360,000	\$521
35	Food Services	\$1,440,675	\$552
	<b>Total:</b>	<b>\$6,430,859</b>	<b>\$2,466</b>
<b>Debt Service</b>			
71	Debt Service	\$2,569,145	\$985
<b>Other</b>			
81	Facilities Acquisition and Construction	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$2,660,990	\$1,020
	<b>Total:</b>	<b>\$2,660,990</b>	<b>\$1,020</b>

2009-10 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$10,595,935	\$4,063
12	Instructional Resources, Media Services	\$393,511	\$151
13	Curriculum Development & Staff Development	\$80,878	\$31
	<b>Total:</b>	<b>\$11,070,324</b>	<b>\$4,245</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$242,118	\$93
23	School Leadership	\$1,260,622	\$483
31	Guidance & Counseling, Evaluation	\$667,850	\$256
32	Social Work Services	\$0	\$0
33	Health Services	\$163,144	\$63
36	Co-curricular/ Extra-curricular Activities	\$475,173	\$182
	<b>Total</b>	<b>\$2,808,907</b>	<b>\$1,077</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$1,470,503	\$564
			<b>\$0</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,468,873	\$1,330
52	Security and Monitoring	\$33,797	\$13
53	Data Processing	\$185,640	\$71
34	Student Transportation	\$1,387,642	\$532
35	Food Services	\$1,466,470	\$562
	<b>Total:</b>	<b>\$6,542,422</b>	<b>\$2,509</b>
<b>Debt Service</b>			
71	Debt Service	\$3,671,286	\$1,408
<b>Other</b>			
81	Facilities Acquisition and Construction	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$150,000	\$58
	<b>Total:</b>	<b>\$150,000</b>	<b>\$58</b>

"2009-2010 Proposed Budget" reflects the actual budget to be adopted by the Board of Trustees on 06/29/2009.