

Budget Summary Report for West Orange Cove CISD

| 2008-09 Actual Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$10,118,769 | \$3,880 |
| 12 | Instructional Resources, Media Services | \$381,038 | \$146 |
| 13 | Curriculum Development & Staff Development | \$110,061 | \$42 |
| | Total: | \$10,609,868 | \$4,068 |
| Instructional Support | | | |
| 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 |
| | Total | \$3,185,977 | \$1,222 |
| Central Administration | | | |
| 41 | General Administration | \$1,414,061 | \$542 |
| District Operations | | | |
| 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 |
| | Total: | \$6,430,859 | \$2,466 |
| Debt Service | | | |
| 71 | Debt Service | \$2,569,145 | \$985 |
| Other | | | |
| 81 | Facilities Acquisition and Construction | \$0 | \$0 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$2,660,990 | \$1,020 |
| | Total: | \$2,660,990 | \$1,020 |

| 2009-10 "Proposed" Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$10,595,935 | \$4,063 |
| 12 | Instructional Resources, Media Services | \$393,511 | \$151 |
| 13 | Curriculum Development & Staff Development | \$80,878 | \$31 |
| | Total: | \$11,070,324 | \$4,245 |
| Instructional Support | | | |
| 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 |
| | Total | \$2,808,907 | \$1,077 |
| | | | \$0 |
| Central Administration | | | |
| 41 | General Administration | \$1,470,503 | \$564 |
| | | | \$0 |
| District Operations | | | |
| 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 |
| | Total: | \$6,542,422 | \$2,509 |
| Debt Service | | | |
| 71 | Debt Service | \$3,671,286 | \$1,408 |
| Other | | | |
| 81 | Facilities Acquisition and Construction | \$0 | \$0 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$150,000 | \$58 |
| | Total: | \$150,000 | \$58 |

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