

## Budget Summary Report for West Orange Cove CISD

2009-10 Actual 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>Central Administration</b>			
41	General Administration	\$1,470,503	\$564
<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>

2010-11 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$10,139,386	\$4,030
12	Instructional Resources, Media Services	\$354,625	\$141
13	Curriculum Development & Staff Development	\$100,234	\$40
	<b>Total:</b>	<b>\$10,594,245</b>	<b>\$4,211</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$287,441	\$114
23	School Leadership	\$1,200,882	\$477
31	Guidance & Counseling, Evaluation	\$557,037	\$221
32	Social Work Services	\$0	\$0
33	Health Services	\$173,013	\$69
36	Co-curricular/ Extra-curricular Activities	\$623,933	\$248
	<b>Total</b>	<b>\$2,842,306</b>	<b>\$1,130</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$1,612,951	\$641
			\$0
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,909,698	\$1,554
52	Security and Monitoring	\$23,982	\$10
53	Data Processing	\$208,059	\$83
34	Student Transportation	\$1,317,642	\$524
35	Food Services	\$1,436,783	\$571
	<b>Total:</b>	<b>\$6,896,164</b>	<b>\$2,741</b>
<b>Debt Service</b>			
71	Debt Service	\$4,053,396	\$1,611
<b>Other</b>			
81	Facilities Acquisition and Construction	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
	<b>Total:</b>	<b>\$36,003</b>	<b>\$14</b>

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