Budget Summary Report for

West Orange Cove CISD

		Budget Sur					
	2020-21 Actual Budget				2021-22		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$13,386,148	\$5,354	11	Instruction	\$13,315,468	\$5,326
	Instructional				Instructional		
40	Resources, Media	¢0.45.0.40	¢00	40	Resources, Media	¢054 500	¢404
12	Services	\$245,649	\$98	12	Services	\$251,590	\$101
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$308,385	\$123	13	Development	\$347,283	\$139
	Total:	\$13,940,182	\$5,576		Total:	\$13,914,341	\$5,566
		\$10,040,102	\$0,010			\$10,014,041	\$0,000
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$621,000	\$248	21	Leadership	\$313,977	\$126
	School						
23	Leadership	\$1,379,717	\$552	23	School Leadership	\$1,384,436	\$554
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$510,535	\$204	31	Evaluation	\$528,352	\$211
	Social Work						
32	Services	\$23,178	\$9	32	Social Work Services	\$17,549	
33	Health Services	\$164,179	\$66	33	Health Services	\$164,578	\$66
	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$766,595	\$307	36	curricular Activities	\$715,725	
	Total	\$3,465,204	\$1,386		Total	\$3,124,617	\$1,250
0 sectoral				Quarters			
Central				Central			
Administration	Osmanal			Administration	O a m a mal		
41	General	¢4 EC9 004	¢c.07	44	General	¢4 640 046	¢cor
	Administration	\$1,568,024	\$627	41	Administration	\$1,512,845	\$605
District				District			
Operations				Operations			
operations				operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$3,993,029	\$1,597	51	Operations	\$4,504,634	\$1,802
	Security and	<i><b>+0</b>,000,010</i>	¢ 1,001		Security and	¢ 1,00 1,00 1	<b>*</b> 1,002
52	Monitoring	\$392,979	\$157	52	Monitoring	\$319,578	\$128
53	Data Processing	\$443,748	\$177	53	Data Processing	\$469,898	
	Student	, , , , , , , , , , , , , , , , , , ,			Student	,	Ţ. <b>50</b>
34	Transportation	\$1,680,132	\$672	34	Transportation	\$1,421,653	\$569
35	Food Services	\$1,681,997	\$673	35	Food Services	\$1,642,922	\$657
	Total:	\$8,191,885	\$3,277		Total:	\$8,358,685	
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Debt Service				Debt Service			
71	Debt Service	\$5,487,874	\$2,195	71	Debt Service	\$5,484,880	\$2,194
Other				Other			
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$120,000	\$48	91	Public schools	\$222,756	\$89
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$410,000	\$164	99	in Other codes	\$421,000	
	Total:	\$530,000	\$212		Total:	\$643,756	\$258