

Budget Summary Report for West Orange Cove CISD

2020-21 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,386,148	\$5,354
12	Instructional Resources, Media Services	\$245,649	\$98
13	Curriculum Development & Staff Development	\$308,385	\$123
	Total:	\$13,940,182	\$5,576
Instructional Support			
21	Instructional Leadership	\$621,000	\$248
23	School Leadership	\$1,379,717	\$552
31	Guidance & Counseling, Evaluation	\$510,535	\$204
32	Social Work Services	\$23,178	\$9
33	Health Services	\$164,179	\$66
36	Co-curricular/ Extra-curricular Activities	\$766,595	\$307
	Total	\$3,465,204	\$1,386
Central Administration			
41	General Administration	\$1,568,024	\$627
District Operations			
51	Plant Maintenance & Operations	\$3,993,029	\$1,597
52	Security and Monitoring	\$392,979	\$157
53	Data Processing	\$443,748	\$177
34	Student Transportation	\$1,680,132	\$672
35	Food Services	\$1,681,997	\$673
	Total:	\$8,191,885	\$3,277
Debt Service			
71	Debt Service	\$5,487,874	\$2,195
Other			
91	Contracted Instructional Services Between Public schools	\$120,000	\$48
99	Inter-government charges not Defined in Other codes	\$410,000	\$164
	Total:	\$530,000	\$212

2021-22			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,315,468	\$5,326
12	Instructional Resources, Media Services	\$251,590	\$101
13	Curriculum Development & Staff Development	\$347,283	\$139
	Total:	\$13,914,341	\$5,566
Instructional Support			
21	Instructional Leadership	\$313,977	\$126
23	School Leadership	\$1,384,436	\$554
31	Guidance & Counseling, Evaluation	\$528,352	\$211
32	Social Work Services	\$17,549	\$7
33	Health Services	\$164,578	\$66
36	Co-curricular/ Extra-curricular Activities	\$715,725	\$286
	Total	\$3,124,617	\$1,250
Central Administration			
41	General Administration	\$1,512,845	\$605
District Operations			
51	Plant Maintenance & Operations	\$4,504,634	\$1,802
52	Security and Monitoring	\$319,578	\$128
53	Data Processing	\$469,898	\$188
34	Student Transportation	\$1,421,653	\$569
35	Food Services	\$1,642,922	\$657
	Total:	\$8,358,685	\$3,343
Debt Service			
71	Debt Service	\$5,484,880	\$2,194
Other			
91	Contracted Instructional Services Between Public schools	\$222,756	\$89
99	Inter-government charges not Defined in Other codes	\$421,000	\$168
	Total:	\$643,756	\$258