Budget Summary Report for West Orange-Cove CISD

	2023-24 Actual Budget				2024-25 "Proposed" Budget		
	Aggregrate Per Pupil				Aggregrate Per Pupil		
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		Experiultures	Lxperiditures	Instruction		Expenditures	Lxperiultures
11	Instruction	\$13,129,715	\$5,252	11	Instruction	\$13,325,417	\$6,175
	Instructional	Ψ13,123,713	Ψ3,232		Instructional	ψ13,323, 4 17	\$0,173
	Resources, Media				Resources, Media		
12	Services	\$266.068	\$106	12	Services	\$195,527	\$91
12	Curriculum	\$200,000	\$100	12	Oct vices	\$193,321	491
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development	\$339,880	\$136	13	Development	\$332,983	\$154
	Total:	\$13,735,663	\$5,494	10	Total:	\$13,853,927	\$6,420
	1 Otali.	ψ10,700,000	ψ5,454		Total.	ψ10,000,021	ψ0, 42 0
Instructional				Instructional			
Support				Support			
опрост	Instructional			Сирроп	Instructional		
21	Leadership	\$335,183	\$134	21	Leadership	\$798,006	\$370
	School	ψ555,165	ψ104		Loudoromp	ψ130,000	ψ570
23	Leadership	\$1,474,330	\$590	23	School Leadership	\$1,220,133	\$565
23	Guidance &	\$1,414,300	\$550		Guidance &	Ţ., ZZ 0,100	\$555
	Counseling,				Counseling,		
31	Evaluation	\$582,739	\$233	31	Evaluation	\$529,755	\$245
- 01	Social Work	ψ30Z,133	Ψ233		Social Work	Ψ323,133	Ψ243
32	Services	\$11,048	\$4	32	Services	\$10,112	\$5
33	Health Services	\$164,655	\$66	33	Health Services	\$174,165	\$81
- 33	Co-curricular/	ψ104,033	Ψ00		ricaitii oci viccs	ψ174,103	Ψ01
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$999,611	\$400	36	curricular Activities	\$1,042,578	\$483
- 30	Total	\$3,567,566	\$1,427		Total	\$3,774,749	\$1,749
	I Olai	\$3,367,366	\$1,427		IOIAI	\$3,114,149	\$1,749
Central				Central			
Administration				Administration			
Auministration	General			Administration	General	 	
41	Administration	\$1,441,238	\$576	41	Administration	\$1,354,098	\$627
71	Administration	\$1,441,230	\$370	7'	Administration	\$1,334,030	\$02 <i>1</i>
District				District			
Operations				Operations			
Орстанона	Plant			Орстанона			
	Maintenance &				Plant Maintenance &		
51	Operations	\$5,013,483	\$2,005	51	Operations	\$5,169,451	\$2,395
- 51	Security and	ψ5,015,405	Ψ2,003	J	Security and	ψ3,103,431	Ψ2,000
52	Monitoring	\$426,394	\$171	52	Monitoring	\$613,779	\$284
53	Data Processing	\$734,752	\$294	53	Data Processing	\$605,278	
- 33	Student	Ψ134,132	Ψ234	33	Student	Ψ003,276	Ψ200
34	Transportation	\$1,401,232	\$560	34	Transportation	\$1,302,024	\$603
35	Food Services	\$1,579,039	\$632	35	Food Services	\$1,872,046	\$867
	Total:	\$9,154,900	\$3,662		Total:	\$9,562,578	
	Total.	φ 9 , 154,900	\$3,002		Total.	φσ,302,378	\$4,43T
Debt Service				Debt Service			
71	Debt Service	\$4,847,730	\$1,939	71	Debt Service	\$6,022,405	\$2,791
- ' '	Debt Service	\$4,047,730	\$1,939		Debt Service	\$0,022,403	\$2,791
Other				Other			
Other				Other			
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
04	Public schools	\$270 A25	\$454	04		\$240.700	6460
91	Fublic schools	\$378,435	\$151	91	Public schools	\$349,728	\$162
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	#40E 000	6470	99	in Other codes	¢ 405 000	6407
99	codes	\$425,000	\$170	99	in Other Codes	\$425,000	\$197
	Total:	\$803,435	\$321		Total:	\$774,728	\$359