

Budget Summary Report for West Orange-Cove CISD

2023-24 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,129,715	\$5,252
12	Instructional Resources, Media Services	\$266,068	\$106
13	Curriculum Development & Staff Development	\$339,880	\$136
	Total:	\$13,735,663	\$5,494
Instructional Support			
21	Instructional Leadership	\$335,183	\$134
23	School Leadership	\$1,474,330	\$590
31	Guidance & Counseling, Evaluation	\$582,739	\$233
32	Social Work Services	\$11,048	\$4
33	Health Services	\$164,655	\$66
36	Co-curricular/ Extra-curricular Activities	\$999,611	\$400
	Total	\$3,567,566	\$1,427
Central Administration			
41	General Administration	\$1,441,238	\$576
District Operations			
51	Plant Maintenance & Operations	\$5,013,483	\$2,005
52	Security and Monitoring	\$426,394	\$171
53	Data Processing	\$734,752	\$294
34	Student Transportation	\$1,401,232	\$560
35	Food Services	\$1,579,039	\$632
	Total:	\$9,154,900	\$3,662
Debt Service			
71	Debt Service	\$4,847,730	\$1,939
Other			
91	Contracted Instructional Services Between Public schools	\$378,435	\$151
99	Inter-government charges not Defined in Other codes	\$425,000	\$170
	Total:	\$803,435	\$321

2024-25 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,325,417	\$6,175
12	Instructional Resources, Media Services	\$195,527	\$91
13	Curriculum Development & Staff Development	\$332,983	\$154
	Total:	\$13,853,927	\$6,420
Instructional Support			
21	Instructional Leadership	\$798,006	\$370
23	School Leadership	\$1,220,133	\$565
31	Guidance & Counseling, Evaluation	\$529,755	\$245
32	Social Work Services	\$10,112	\$5
33	Health Services	\$174,165	\$81
36	Co-curricular/ Extra-curricular Activities	\$1,042,578	\$483
	Total	\$3,774,749	\$1,749
Central Administration			
41	General Administration	\$1,354,098	\$627
District Operations			
51	Plant Maintenance & Operations	\$5,169,451	\$2,395
52	Security and Monitoring	\$613,779	\$284
53	Data Processing	\$605,278	\$280
34	Student Transportation	\$1,302,024	\$603
35	Food Services	\$1,872,046	\$867
	Total:	\$9,562,578	\$4,431
Debt Service			
71	Debt Service	\$6,022,405	\$2,791
Other			
91	Contracted Instructional Services Between Public schools	\$349,728	\$162
99	Inter-government charges not Defined in Other codes	\$425,000	\$197
	Total:	\$774,728	\$359