

Budget Summary Report for WEST ORANGE-COVE CONS ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$13,315,468	\$5,326	11	Instruction	\$13,210,108	\$5,284
12	Instructional Resources, Media Services	\$251,590	\$101	12	Instructional Resources, Media Services	\$24,605	\$10
13	Curriculum Development & Staff Development	\$347,283	\$139	13	Curriculum Development & Staff Development	\$334,261	\$134
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$13,914,341	\$5,566		Total:	\$13,568,974	\$5,428
Instructional Support				Instructional Support			
21	Instructional Leadership	\$313,977	\$126	21	Instructional Leadership	\$323,891	\$130
23	School Leadership	\$1,384,436	\$554	23	School Leadership	\$1,410,857	\$564
31	Guidance & Counseling, Evaluation	\$528,352	\$211	31	Guidance & Counseling, Evaluation	\$544,344	\$218
32	Social Work Services	\$17,549	\$7	32	Social Work Services	\$11,017	\$4
33	Health Services	\$164,578	\$66	33	Health Services	\$171,470	\$69
36	Co-curricular/ Extra-curricular Activities	\$715,725	\$286	36	Co-curricular/ Extra-curricular Activities	\$932,162	\$373
	Total	\$3,124,617	\$1,250		Total	\$3,393,741	\$1,357
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,512,845	\$605	41	General Administration	\$1,381,545	\$553
41	Publish Required Notices	\$0	\$0	41	Publish Required Notices	\$1,720	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$1,512,845	\$605		Total:	\$1,383,265	\$553
District Operations				District Operations			
51	Plant Maintenance & Operations	\$4,504,634	\$1,802	51	Plant Maintenance & Operations	\$4,836,709	\$1,935
52	Security and Monitoring	\$319,578	\$128	52	Security and Monitoring	\$377,453	\$151
53	Data Processing	\$469,898	\$188	53	Data Processing	\$781,098	\$312
34	Student Transportation	\$1,421,653	\$569	34	Student Transportation	\$1,282,772	\$513
35	Food Services	\$1,642,922	\$657	35	Food Services	\$1,417,317	\$567
	Total:	\$8,358,685	\$3,343		Total:	\$8,695,349	\$3,478
Debt Service				Debt Service			
71	Debt Service	\$5,484,880	\$2,194	71	Debt Service	\$4,844,480	\$1,938
Other				Other			
61	Community Service	\$6,000	\$2	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public Schools	\$222,756	\$89	91	Contracted Instructional Services Between Public Schools	\$154,000	\$62
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$421,000	\$168	99	Inter-government charges not Defined in Other codes	\$425,000	\$170
	Total:	\$649,756	\$260		Total:	\$579,000	\$232