Budget Summary Report for WEST ORANGE-COVE CONS ISD

	_	Budget Sur	nmary Re	port for	WEST ORANG		
	2021 - 2022 Acti			2022 - 2023 "Proposed" Budget			
		Aggregrate	Per Pupil			, 55 5	Per Pupil
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$13,315,468	\$5,326	11	Instruction	\$13,210,108	\$5,28
- 11	Instructional	410,010,100	 \		Instructional	V 10,=10,100	
	Resources, Media				Resources, Media		_
12	Services Curriculum	\$251,590	\$101	12	Services Curriculum	\$24,605	\$1
	Development & Staff				Development & Staff		
13	Development & otan	\$347,283	\$139	13	Development & Stan	\$334,261	\$134
	Payment to Juvenile	\$511,1200	\$100		Payment to Juvenile	\$664,261	Ų.io-
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$
	Total:	\$13,914,341	\$5,566		Total:	\$13,568,974	\$5,42
In atmostic mal				In atmostic mal			
Instructional Support				Instructional			
Зирроп	Instructional			Support	Instructional		
21	Leadership	\$313,977	\$126	21	Leadership	\$323,891	\$13
23	School Leadership	\$1,384,436		23	School Leadership	\$1,410,857	\$56
	Guidance &				Guidance &		
0.4	Counseling,	\$500.050	****	0.4	Counseling,	2544.044	604
31	Evaluation	\$528,352	\$211	31	Evaluation	\$544,344	\$21
32	Social Work Services	\$17,549	\$7	32	Social Work Services	\$11,017	\$
33	Health Services	\$164,578		33	Health Services	\$171,470	 \$6
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$715,725		36	curricular Activities	\$932,162	\$37
	Total	\$3,124,617	\$1,250		Total	\$3,393,741	\$1,35
							\$
Central				Central			
Administration				Administration			\$
	General				General		Ψ
41	Administration	\$1,512,845	\$605	41	Administration	\$1,381,545	\$55
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$0	\$0	Notices	representatives.	\$1,720	\$
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy to influence the				influencing or attempy to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$0	\$(
	Total:	\$1,512,845	\$605		Total:	\$1,383,265	\$55
District				District			
Operations	Plant Maintenance &			Operations	Plant Maintenance &		
51	Operations	\$4,504,634	\$1,802	51	Operations	\$4,836,709	\$1,93
	Security and	ψ+,50+,05+	Ψ1,002	J 31	Security and	ψ4,030,703	Ψ1,55
52	Monitoring	\$319,578		52	Monitoring	\$377,453	\$15
53	Data Processing	\$469,898	\$188	53	Data Processing	\$781,098	\$31
	Student				Student	.	
34 35	Transportation Food Services	\$1,421,653 \$1,642,922		34 35	Transportation Food Services	\$1,282,772 \$1,417,317	\$51 \$56
35	Total:	. , ,		33	Total:	\$1,417,317 \$8,605,340	-
	l Otal:	\$8,358,685	\$3,343		i Otal:	\$8,695,349	\$3,47
Debt Service				Debt Service			
71	Debt Service	\$5,484,880	\$2,194	71	Debt Service	\$4,844,480	\$1,93
				Other	0		
	0				Community Service	\$0	\$
Other 61	Community Service	\$6,000	\$2	61		¥-	
	Facilities Acquisition				Facilities Acquisition		¢
		\$6,000 \$0		81		\$0	\$
61	Facilities Acquisition and Construction Contracted Instructional Services			81	Facilities Acquisition and Construction Contracted Instructional Services		\$
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$0	\$0	81	Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$0	
61	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools		\$0	81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools		
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$0	\$0	81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$0	
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$0	\$0	81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$0	
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$0	\$0 \$89	81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$0 \$154,000	\$6
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$0 \$222,756	\$0 \$89	81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0	\$6
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$0 \$222,756	\$0 \$89	81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$0 \$154,000	\$6
91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$222,756 \$20 \$0	\$0 \$89 \$0	91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0 \$154,000 \$0	\$6 \$
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$222,756	\$0 \$89 \$0	81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$154,000	\$6 \$
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$222,756 \$0	\$0 \$89 \$0 \$0	91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$154,000 \$0	\$6 \$
91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$222,756 \$20 \$0	\$0 \$89 \$0 \$0	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$154,000 \$0	\$6 \$
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$222,756 \$0 \$0	\$0 \$89 \$0 \$0	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$154,000 \$0	\$6. \$
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$0 \$222,756 \$0 \$0	\$0 \$89 \$0 \$0	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$0 \$154,000 \$0 \$0	\$6: \$1 \$1
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$222,756 \$0 \$0	\$0 \$89 \$0 \$0 \$168	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$154,000 \$0	\$6. \$ \$ \$170