Budget Summary Report for WEST ORANGE-COVE CONS ISD

	0000 0000 4 /	Buaget Sur	nmary Re	port for	WEST ORANG		
	2022 - 2023 Act		Dan Danil		2023 - 2024 "Pr		dget
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$13,210,107	\$5,284	11	Instruction	\$13,129,715	\$5,252
	Instructional	*************************************	44,00		Instructional	¥10,1=0,110	40,-0-
	Resources, Media				Resources, Media		
12	Services	\$246,055	\$98	12	Services	\$266,068	\$106
	Curriculum				Curriculum		
42	Development & Staff Development	\$334,261	\$134	13	Development & Staff	¢220.000	6426
13	Payment to Juvenile	\$334,261	\$134	13	Development Payment to Juvenile	\$339,880	\$136
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
33	Total:	\$13,790,423	\$5.516	- 33	Total:	\$13,735,663	\$5,494
	T O LOSS	\$10,100,120	\$0,0.10		- Totali	\$10,100,000	40,10
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$323,891	\$130	21	Leadership	\$335,183	\$134
23	School Leadership Guidance &	\$1,410,857	\$564	23	School Leadership Guidance &	\$1,474,330	\$590
	Counseling,				Counseling,		
31	Evaluation	\$544,344	\$218	31	Evaluation	\$582,739	\$233
0.	_ Tuludion	\$611,611	\$2.0	<u> </u>		+++++++++++++++++++++++++++++++++++++	V 200
32	Social Work Services	\$11,017	\$4	32	Social Work Services	\$11,048	\$4
33	Health Services	\$171,470	\$69	33	Health Services	\$164,655	\$66
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$932,162	\$373	36	curricular Activities	\$999,611	\$400
	Total	\$3,393,741	\$1,357		Total	\$3,567,566	\$1,427
							\$0
Central				Central			
Administration				Administration			\$0
diffinistration	General			Administration	General		Ψ
41	Administration	\$1,381,545	\$553	41	Administration	\$1,439,018	\$576
	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
44	required public			44	required public		
41 Publish	notices in the			41	notices in the		
Required	newspaper by the school district or their			Publish Required	newspaper by the school district or their		
Notices	representatives.	\$1,720	\$1	Notices	representatives.	\$2,220	\$1
Notices	Expenditures for	\$1,720	\$1	Notices	representatives.	\$2,220	- Pi
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$0	\$0
	Total:	\$1,383,265	\$553		Total:	\$1,441,238	\$576
istrict				District			
perations				Operations			
51	Plant Maintenance &				Plant Maintenance &		
	Operations	\$4,836,709	\$1,935	51	Operations Security and	\$5,013,483	\$2,005
52	Security and	\$277.452	\$151	E2	Monitoring	\$426.204	£171
53	Monitoring Data Processing	\$377,453 \$781,098	\$151 \$312	52 53	Monitoring Data Processing	\$426,394 \$734,752	\$171 \$294
33	Student	\$701,098	φ31Z	- 33	Student	ψ134,13Z	φ 2 94
34	Transportation	\$1,282,772	\$513	34	Transportation	\$1,401,232	\$560
35	Food Services	\$1,417,317	\$567	35	Food Services	\$1,579,039	\$632
	Total:	\$8,695,349			Total:	\$9,154,900	
ebt Service				Debt Service			
71	Debt Service	\$4,844,481	\$1,938	71	Debt Service	\$4,847,730	\$1,939
Other							
ther	Community		-	Other	Communities 0		
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
81	Contracted	\$0	\$0	01	Contracted	\$0	\$0
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$154,000	\$62	91	schools	\$378,435	\$151
	Incremental Cost				Incremental Cost	, , , ,	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
3L	Payments to Fire I				Payments to Fire		
32	Payments to Fiscal				Payments to Fiscal		
32				00	Agents for Shared		
	Agents for Shared		\$0	93	Service Arrangements Payments to Tax	\$0	\$1
93	Service Arrangements	\$0			LEAVIDEDIS TO LAX		
93	Service Arrangements Payments to Tax			07		60	60
	Service Arrangements Payments to Tax Increment Funds	\$0 \$0		97	Increment Funds	\$0	\$0
93	Service Arrangements Payments to Tax Increment Funds Inter-government			97	Increment Funds Inter-government	\$0	\$0
93 97	Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0	\$0		Increment Funds Inter-government charges not Defined		
93	Service Arrangements Payments to Tax Increment Funds Inter-government		\$0	97	Increment Funds Inter-government	\$0 \$425,000	\$0 \$170