

Budget Summary Report for WEST ORANGE-COVE CONS ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,210,107	\$5,284
12	Instructional Resources, Media Services	\$246,055	\$98
13	Curriculum Development & Staff Development	\$334,261	\$134
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$13,790,423	\$5,516
Instructional Support			
21	Instructional Leadership	\$323,891	\$130
23	School Leadership	\$1,410,857	\$564
31	Guidance & Counseling, Evaluation	\$544,344	\$218
32	Social Work Services	\$11,017	\$4
33	Health Services	\$171,470	\$69
36	Co-curricular/ Extra-curricular Activities	\$932,162	\$373
	Total	\$3,393,741	\$1,357
Central Administration			
41	General Administration	\$1,381,545	\$553
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,720	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$1,383,265	\$553
District Operations			
51	Plant Maintenance & Operations	\$4,836,709	\$1,935
52	Security and Monitoring	\$377,453	\$151
53	Data Processing	\$781,098	\$312
34	Student Transportation	\$1,282,772	\$513
35	Food Services	\$1,417,317	\$567
	Total:	\$8,695,349	\$3,478
Debt Service			
71	Debt Service	\$4,844,481	\$1,938
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$154,000	\$62
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$425,000	\$170
	Total:	\$579,000	\$232

2023 - 2024 "Proposed" 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
95	Payment to Juvenile Justice AEP	\$0	\$0
	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
			\$0
Central Administration			
41	General Administration	\$1,439,018	\$576
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,220	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$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			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$378,435	\$151
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$425,000	\$170
	Total:	\$803,435	\$321