

Budget Board Report by Fund  
 WEST ORANGE-COVE CONSOLIDATED ISD  
 Total Estimated Revenues by Fund, Function, Object

199/1 GENERAL OPERATING

Class Object	Description	Requested		Recommended	
		Estimated Revenues	Percent of Total Fund	Estimated Revenues	Percent of Total Fund
5000	REVENUE CONTROL ACCOUNTS				
5700	REVENUE-LOCAL & INTER	16,264,653.00	83.39%	15,754,427.00	78.64%
5800	STATE PROGRAM REVENI	1,105,853.00	5.67%	2,138,010.00	10.67%
5900	FEDERAL PROGRAM REVI	2,133,168.00	10.94%	2,142,440.00	10.69%
7000	TRANSFER IN - O.T.I.				
7900	OPERATING TRANSFERS	.00	.00%	.00	.00%
Total	00 NO FUNCTION	19,503,674.00	100.00%	20,034,877.00	100.00%
Total Estimated Revenue		19,503,674.00	100.00%	20,034,877.00	100.00%

199/1 GENERAL OPERATING

Class Object	Description	Requested		Recommended	
		Appropriations	Percent of Total Fund	Appropriations	Percent of Total Fund
8000	OTHER USES/NON-OPER EXP TRF OU				
8900	TRANSFER OUT	.00	.00%	.00	.00%
<b>Total</b>	<b>00 NO FUNCTION</b>	<b>.00</b>	<b>.00%</b>	<b>.00</b>	<b>.00%</b>

11 INSTRUCTION

6100	PAYROLL COSTS-TEACHE	9,373,351.00	45.70%	9,673,513.00	46.83%
6200	PURCHASE & CONTRACTI	259,529.00	1.27%	212,426.00	1.03%
6300	SUPPLIES AND MATERIAL	169,405.00	.83%	141,915.00	.69%
6400	OTHER OPERATING EXPE	74,042.00	.36%	55,532.00	.27%
6600	CAPITAL OUTLAY-LAND,BI	56,000.00	.27%	56,000.00	.27%
<b>Total</b>	<b>11 INSTRUCTION</b>	<b>9,932,327.00</b>	<b>48.43%</b>	<b>10,139,386.00</b>	<b>49.09%</b>

12 LIBRARY

6100	PAYROLL COSTS-TEACHE	333,528.00	1.63%	336,353.00	1.63%
6200	PURCHASE & CONTRACTI	2,700.00	.01%	2,325.00	.01%
6300	SUPPLIES AND MATERIAL	21,261.00	.10%	15,947.00	.08%
6400	OTHER OPERATING EXPE	.00	.00%	.00	.00%
<b>Total</b>	<b>12 LIBRARY</b>	<b>357,489.00</b>	<b>1.74%</b>	<b>354,625.00</b>	<b>1.72%</b>

13 CURRIC & INSTR DEVELOPMENT

6100	PAYROLL COSTS-TEACHE	3,795.00	.02%	29,220.00	.14%
6200	PURCHASE & CONTRACTI	32,395.00	.16%	24,296.00	.12%
6300	SUPPLIES AND MATERIAL	23,355.00	.11%	22,500.00	.11%
6400	OTHER OPERATING EXPE	30,589.00	.15%	24,218.00	.12%
<b>Total</b>	<b>13 CURRIC &amp; INSTR DEVELOPMEN</b>	<b>90,134.00</b>	<b>.44%</b>	<b>100,234.00</b>	<b>.49%</b>

21 INSTRUCTIONAL ADMINISTRATION

6100	PAYROLL COSTS-TEACHE	242,638.00	1.18%	250,763.00	1.21%
6200	PURCHASE & CONTRACTI	33,855.00	.17%	27,227.00	.13%
6300	SUPPLIES AND MATERIAL	9,001.00	.04%	6,751.00	.03%
6400	OTHER OPERATING EXPE	3,600.00	.02%	2,700.00	.01%
<b>Total</b>	<b>21 INSTRUCTIONAL ADMINISTRATI</b>	<b>289,094.00</b>	<b>1.41%</b>	<b>287,441.00</b>	<b>1.39%</b>

23 SCHOOL ADMINISTRATION

6100	PAYROLL COSTS-TEACHE	1,169,493.00	5.70%	1,161,016.00	5.62%
6200	PURCHASE & CONTRACTI	16,670.00	.08%	16,022.00	.08%
6300	SUPPLIES AND MATERIAL	29,540.00	.14%	22,156.00	.11%

199/1 GENERAL OPERATING

Class Object	Description	Requested		Recommended	
		Appropriations	Percent of Total Fund	Appropriations	Percent of Total Fund
<b>23 SCHOOL ADMINISTRATION</b>					
6400	OTHER OPERATING EXPE	2,250.00	.01%	1,688.00	.01%
<b>Total</b>	<b>23 SCHOOL ADMINISTRATION</b>	<b>1,217,953.00</b>	<b>5.94%</b>	<b>1,200,882.00</b>	<b>5.81%</b>
<b>31 GUIDANCE AND COUNSELING SVS</b>					
6100	PAYROLL COSTS-TEACHE	611,286.00	2.98%	545,064.00	2.64%
6200	PURCHASE & CONTRACTI	6,770.00	.03%	6,770.00	.03%
6300	SUPPLIES AND MATERIAL	6,937.00	.03%	5,203.00	.03%
6400	OTHER OPERATING EXPE	.00	.00%	.00	.00%
<b>Total</b>	<b>31 GUIDANCE AND COUNSELING SVS</b>	<b>624,993.00</b>	<b>3.05%</b>	<b>557,037.00</b>	<b>2.70%</b>
<b>32 SOCIAL WORK SERVICES</b>					
6100	PAYROLL COSTS-TEACHE	.00	.00%	.00	.00%
<b>Total</b>	<b>32 SOCIAL WORK SERVICES</b>	<b>.00</b>	<b>.00%</b>	<b>.00</b>	<b>.00%</b>
<b>33 HEALTH SERVICES</b>					
6100	PAYROLL COSTS-TEACHE	160,058.00	.78%	160,810.00	.78%
6200	PURCHASE & CONTRACTI	2,420.00	.01%	1,815.00	.01%
6300	SUPPLIES AND MATERIAL	6,850.00	.03%	5,138.00	.02%
6400	OTHER OPERATING EXPE	7,000.00	.03%	5,250.00	.03%
<b>Total</b>	<b>33 HEALTH SERVICES</b>	<b>176,328.00</b>	<b>.86%</b>	<b>173,013.00</b>	<b>.84%</b>
<b>34 PUPIL TRANSPORTATION</b>					
6200	PURCHASE & CONTRACTI	1,117,642.00	5.45%	1,117,642.00	5.41%
6300	SUPPLIES AND MATERIAL	100,000.00	.49%	100,000.00	.48%
6400	OTHER OPERATING EXPE	100,000.00	.49%	100,000.00	.48%
6600	CAPITAL OUTLAY-LAND,B	.00	.00%	.00	.00%
<b>Total</b>	<b>34 PUPIL TRANSPORTATION</b>	<b>1,317,642.00</b>	<b>6.42%</b>	<b>1,317,642.00</b>	<b>6.38%</b>
<b>35 FOOD SERVICE</b>					
6100	PAYROLL COSTS-TEACHE	.00	.00%	.00	.00%
6600	CAPITAL OUTLAY-LAND,B	.00	.00%	.00	.00%
<b>Total</b>	<b>35 FOOD SERVICE</b>	<b>.00</b>	<b>.00%</b>	<b>.00</b>	<b>.00%</b>
<b>36 CO-CURR/EXTRA CURR ACTIVITIES</b>					
6100	PAYROLL COSTS-TEACHE	158,418.00	.77%	364,645.00	1.77%
6200	PURCHASE & CONTRACTI	67,280.00	.33%	51,136.00	.25%
6300	SUPPLIES AND MATERIAL	88,560.00	.43%	68,421.00	.33%
6400	OTHER OPERATING EXPE	174,639.00	.85%	139,731.00	.68%

199/1 GENERAL OPERATING

Class Object	Description	Requested		Recommended	
		Appropriations	Percent of Total Fund	Appropriations	Percent of Total Fund
36	CO-CURR/EXTRA CURR ACTIVITIES				
6600	CAPITAL OUTLAY-LAND,B	.00	.00%	.00	.00%
<b>Total</b>	<b>36 CO-CURR/EXTRA CURR ACTIVITIES</b>	<b>488,897.00</b>	<b>2.38%</b>	<b>623,933.00</b>	<b>3.02%</b>

41 GENERAL ADMINISTRATION

6100	PAYROLL COSTS-TEACHE	726,324.00	3.54%	745,447.00	3.61%
6200	PURCHASE & CONTRACTI	489,542.00	2.39%	545,516.00	2.64%
6300	SUPPLIES AND MATERIAL	45,388.00	.22%	35,916.00	.17%
6400	OTHER OPERATING EXPE	149,151.00	.73%	126,772.00	.61%
6600	CAPITAL OUTLAY-LAND,B	23,700.00	.12%	159,300.00	.77%
<b>Total</b>	<b>41 GENERAL ADMINISTRATION</b>	<b>1,434,105.00</b>	<b>6.99%</b>	<b>1,612,951.00</b>	<b>7.81%</b>

51 PLANT MAINTENANCE & OPERATION

6100	PAYROLL COSTS-TEACHE	1,193,177.00	5.82%	1,530,143.00	7.41%
6200	PURCHASE & CONTRACTI	1,456,378.00	7.10%	1,346,632.00	6.52%
6300	SUPPLIES AND MATERIAL	262,484.00	1.28%	196,865.00	.95%
6400	OTHER OPERATING EXPE	639,683.00	3.12%	638,733.00	3.09%
6600	CAPITAL OUTLAY-LAND,B	498,019.00	2.43%	197,325.00	.96%
<b>Total</b>	<b>51 PLANT MAINTENANCE &amp; OPERA</b>	<b>4,049,741.00</b>	<b>19.75%</b>	<b>3,909,698.00</b>	<b>18.93%</b>

52 SECURITY & MONITORING SERVICES

6100	PAYROLL COSTS-TEACHE	12,109.00	.06%	12,109.00	.06%
6200	PURCHASE & CONTRACTI	15,830.00	.08%	11,873.00	.06%
6400	OTHER OPERATING EXPE	.00	.00%	.00	.00%
<b>Total</b>	<b>52 SECURITY &amp; MONITORING SER'</b>	<b>27,939.00</b>	<b>.14%</b>	<b>23,982.00</b>	<b>.12%</b>

53 DATA PROCESSING SERVICES

6100	PAYROLL COSTS-TEACHE	194,872.00	.95%	199,059.00	.96%
6200	PURCHASE & CONTRACTI	.00	.00%	.00	.00%
6300	SUPPLIES AND MATERIAL	10,000.00	.05%	7,500.00	.04%
6400	OTHER OPERATING EXPE	2,000.00	.01%	1,500.00	.01%
6600	CAPITAL OUTLAY-LAND,B	.00	.00%	.00	.00%
<b>Total</b>	<b>53 DATA PROCESSING SERVICES</b>	<b>206,872.00</b>	<b>1.01%</b>	<b>208,059.00</b>	<b>1.01%</b>

61 COMMUNITY SERVICES

199/1 GENERAL OPERATING

Class Object	Description	Requested		Recommended	
		Appropriations	Percent of Total Fund	Appropriations	Percent of Total Fund
<b>61 COMMUNITY SERVICES</b>					
6100	PAYROLL COSTS-TEACHE	36,003.00	.18%	36,003.00	.17%
<b>Total 61</b>	<b>COMMUNITY SERVICES</b>	<b>36,003.00</b>	<b>.18%</b>	<b>36,003.00</b>	<b>.17%</b>
<b>71 DEBT SERVICES</b>					
6500	DEBT SERVICE	110,405.00	.54%	110,405.00	.53%
<b>Total 71</b>	<b>DEBT SERVICES</b>	<b>110,405.00</b>	<b>.54%</b>	<b>110,405.00</b>	<b>.53%</b>
<b>81 FACILITIES ACQUISTION &amp; CONSTR</b>					
6200	PURCHASE & CONTRACTI	.00	.00%	.00	.00%
6600	CAPITAL OUTLAY-LAND,B	.00	.00%	.00	.00%
<b>Total 81</b>	<b>FACILITIES ACQUISTION &amp; CON</b>	<b>.00</b>	<b>.00%</b>	<b>.00</b>	<b>.00%</b>
<b>91 CONTRACTED INSTR SERVICES</b>					
6200	PURCHASE & CONTRACTI	150,000.00	.73%	.00	.00%
<b>Total 91</b>	<b>CONTRACTED INSTR SERVICES</b>	<b>150,000.00</b>	<b>.73%</b>	<b>.00</b>	<b>.00%</b>
<b>99</b>					
6200	PURCHASE & CONTRACTI	.00	.00%	.00	.00%
<b>Total 99</b>		<b>.00</b>	<b>.00%</b>	<b>.00</b>	<b>.00%</b>
<b>Total Appropriations</b>		<b>20,509,922.00</b>	<b>100.00%</b>	<b>20,655,291.00</b>	<b>100.00%</b>
<b>Fund 199/1 Totals</b>					
Balance		.00	.00%	.00	.00%
Estimated Revenue		19,503,674.00	100.00%	20,034,877.00	100.00%
Appropriations		20,509,922.00	100.00%	20,655,291.00	100.00%

Budget Board Report by Fund  
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240/1 FOOD SERVICE

Class Object	Description	Requested		Recommended	
		Estimated Revenues	Percent of Total Fund	Estimated Revenues	Percent of Total Fund
5000	REVENUE CONTROL ACCOUNTS				
5700	REVENUE-LOCAL & INTER	232,215.00	16.46%	232,215.00	16.46%
5800	STATE PROGRAM REVENI	9,807.00	.69%	9,807.00	.69%
5900	FEDERAL PROGRAM REVI	1,169,114.00	82.85%	1,169,114.00	82.85%
7000	TRANSFER IN - O.T.I.				
7900	OPERATING TRANSFERS	.00	.00%	.00	.00%
Total	00 NO FUNCTION	1,411,136.00	100.00%	1,411,136.00	100.00%
Total Estimated Revenue		1,411,136.00	100.00%	1,411,136.00	100.00%

240/1 FOOD SERVICE

Class Object	Description	Requested		Recommended	
		Appropriations	Percent of Total Fund	Appropriations	Percent of Total Fund
<b>35 FOOD SERVICE</b>					
6100	PAYROLL COSTS-TEACHE	501,593.00	38.56%	499,170.00	35.47%
6200	PURCHASE & CONTRACTI	85,537.00	6.58%	85,537.00	6.08%
6300	SUPPLIES AND MATERIAL	647,176.00	49.75%	697,176.00	49.54%
6400	OTHER OPERATING EXPE	16,450.00	1.26%	75,400.00	5.36%
6600	CAPITAL OUTLAY-LAND,B	.00	.00%	.00	.00%
<b>Total</b>	<b>35 FOOD SERVICE</b>	<b>1,250,756.00</b>	<b>96.16%</b>	<b>1,357,283.00</b>	<b>96.45%</b>
<b>51 PLANT MAINTENANCE &amp; OPERATION</b>					
6200	PURCHASE & CONTRACTI	50,000.00	3.84%	50,000.00	3.55%
<b>Total</b>	<b>51 PLANT MAINTENANCE &amp; OPERA</b>	<b>50,000.00</b>	<b>3.84%</b>	<b>50,000.00</b>	<b>3.55%</b>
<b>Total Appropriations</b>		<b>1,300,756.00</b>	<b>100.00%</b>	<b>1,407,283.00</b>	<b>100.00%</b>
<b>Fund 240/1 Totals</b>					
Balance		.00	.00%	.00	.00%
Estimated Revenue		1,411,136.00	100.00%	1,411,136.00	100.00%
Appropriations		1,300,756.00	100.00%	1,407,283.00	100.00%

Budget Board Report by Fund  
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242/1 SUMMER FEEDING

Class Object	Description	Requested		Recommended	
		Estimated Revenues	Percent of Total Fund	Estimated Revenues	Percent of Total Fund
5000	REVENUE CONTROL ACCOUNTS				
5800	STATE PROGRAM REVENI	.00	.00%	.00	.00%
5900	FEDERAL PROGRAM REVI	31,742.00	100.00%	31,742.00	100.00%
Total	00 NO FUNCTION	31,742.00	100.00%	31,742.00	100.00%
Total Estimated Revenue		31,742.00	100.00%	31,742.00	100.00%



242/1 SUMMER FEEDING

Class Object	Description	Requested		Recommended	
		Appropriations	Percent of Total Fund	Appropriations	Percent of Total Fund
<b>35 FOOD SERVICE</b>					
6100	PAYROLL COSTS-TEACHE	.00	.00%	20,000.00	67.80%
6300	SUPPLIES AND MATERIAL	9,300.00	97.89%	9,300.00	31.53%
6400	OTHER OPERATING EXPE	200.00	2.11%	200.00	.68%
<b>Total 35 FOOD SERVICE</b>		<b>9,500.00</b>	<b>100.00%</b>	<b>29,500.00</b>	<b>100.00%</b>
<b>Total Appropriations</b>		<b>9,500.00</b>	<b>100.00%</b>	<b>29,500.00</b>	<b>100.00%</b>
<b>Fund 242/1 Totals</b>					
Balance		.00	.00%	.00	.00%
Estimated Revenue		31,742.00	100.00%	31,742.00	100.00%
Appropriations		9,500.00	100.00%	29,500.00	100.00%

Budget Board Report by Fund  
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 Total Estimated Revenues by Fund, Function, Object

599/1 DEBT SERVICE

Class Object	Description	Requested		Recommended	
		Estimated Revenues	Percent of Total Fund	Estimated Revenues	Percent of Total Fund
5000	REVENUE CONTROL ACCOUNTS				
5700	REVENUE-LOCAL & INTER	.00	.00%	4,751,547.00	100.00%
7000	TRANSFER IN - O.T.I.				
7900	OPERATING TRANSFERS	.00	.00%	.00	.00%
Total	00 NO FUNCTION	.00	.00%	4,751,547.00	100.00%
Total Estimated Revenue		.00	.00%	4,751,547.00	100.00%

599/1 DEBT SERVICE

Class Object	Description	Requested		Recommended	
		Appropriations	Percent of Total Fund	Appropriations	Percent of Total Fund
8000	OTHER USES/NON-OPER EXP TRF OU				
8000	OTHER USES/NON-OPER	.00	.00%	.00	.00%
Total	00 NO FUNCTION	.00	.00%	.00	.00%

71 DEBT SERVICES

6500	DEBT SERVICE	.00	.00%	3,942,991.33	100.00%
Total	71 DEBT SERVICES	.00	.00%	3,942,991.33	100.00%

Total Appropriations .00 .00% 3,942,991.33 100.00%

Fund 599/1 Totals

Balance	.00	.00%	.00	.00%
Estimated Revenue	.00	.00%	4,751,547.00	100.00%
Appropriations	.00	.00%	3,942,991.33	100.00%

Grand Totals

Balance	.00	.00
Estimated Revenue	20,946,552.00	26,229,302.00
Appropriations	21,820,178.00	26,035,065.33

End of Report