

Date Run: 06-17-2009 3:12 PM  
Cnty Dist: 181-906

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

Program: BUD2000  
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199/0 GENERAL OPERATING

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	REVENUE CONTROL ACCOUNTS		
5700	REVENUE-LOCAL & INTER	14,818,733.00	69.39%
5800	STATE PROGRAM REVENUE	6,425,862.00	30.09%
5900	FEDERAL PROGRAM REVENUE	110,728.00	.52%
7000	TRANSFER IN - O.T.I.		
7900	OPERATING TRANSFERS	.00	.00%
Total	00 NO FUNCTION	21,355,323.00	100.00%
Total Estimated Revenue		21,355,323.00	100.00%

199/0 GENERAL OPERATING

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

11 INSTRUCTION

6100	PAYROLL COSTS-TEACHE	10,276,213.00	49.68%
6200	PURCHASE & CONTRACTI	181,972.00	.88%
6300	SUPPLIES AND MATERIAL	88,797.00	.43%
6400	OTHER OPERATING EXPE	48,953.00	.24%
6600	CAPITAL OUTLAY-LAND,B	.00	.00%
Total 11 INSTRUCTION		10,595,935.00	51.22%

12 LIBRARY

6100	PAYROLL COSTS-TEACHE	375,253.00	1.81%
6200	PURCHASE & CONTRACTI	1,893.00	.01%
6300	SUPPLIES AND MATERIAL	16,365.00	.08%
6400	OTHER OPERATING EXPE	.00	.00%
6600	CAPITAL OUTLAY-LAND,B	.00	.00%
Total 12 LIBRARY		393,511.00	1.90%

13 CURRIC & INSTR DEVELOPMENT

6100	PAYROLL COSTS-TEACHE	33,693.00	.16%
6200	PURCHASE & CONTRACTI	32,395.00	.16%
6300	SUPPLIES AND MATERIAL	9,600.00	.05%
6400	OTHER OPERATING EXPE	5,190.00	.03%
Total 13 CURRIC & INSTR DEVELOPMEN		80,878.00	.39%

21 INSTRUCTIONAL ADMINISTRATION

6100	PAYROLL COSTS-TEACHE	195,763.00	.95%
6200	PURCHASE & CONTRACTI	33,855.00	.16%
6300	SUPPLIES AND MATERIAL	8,900.00	.04%
6400	OTHER OPERATING EXPE	3,600.00	.02%
Total 21 INSTRUCTIONAL ADMINISTRATI		242,118.00	1.17%

23 SCHOOL ADMINISTRATION

6100	PAYROLL COSTS-TEACHE	1,172,379.00	5.67%
6200	PURCHASE & CONTRACTI	75,254.00	.36%
6300	SUPPLIES AND MATERIAL	10,289.00	.05%

199/0 GENERAL OPERATING

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
23 SCHOOL ADMINISTRATION			
6400	OTHER OPERATING EXPE	2,700.00	.01%
Total 23	SCHOOL ADMINISTRATION	1,260,622.00	6.09%
31 GUIDANCE AND COUNSELING SVS			
6100	PAYROLL COSTS-TEACHE	654,143.00	3.16%
6200	PURCHASE & CONTRACTI	6,770.00	.03%
6300	SUPPLIES AND MATERIAL	6,937.00	.03%
6400	OTHER OPERATING EXPE	.00	.00%
Total 31	GUIDANCE AND COUNSELING SVS	667,850.00	3.23%
32 SOCIAL WORK SERVICES			
6100	PAYROLL COSTS-TEACHE	.00	.00%
Total 32	SOCIAL WORK SERVICES	.00	.00%
33 HEALTH SERVICES			
6100	PAYROLL COSTS-TEACHE	159,622.00	.77%
6200	PURCHASE & CONTRACTI	672.00	.00%
6300	SUPPLIES AND MATERIAL	2,850.00	.01%
6400	OTHER OPERATING EXPE	.00	.00%
Total 33	HEALTH SERVICES	163,144.00	.79%
34 PUPIL TRANSPORTATION			
6100	PAYROLL COSTS-TEACHE	.00	.00%
6200	PURCHASE & CONTRACTI	1,137,642.00	5.50%
6300	SUPPLIES AND MATERIAL	150,000.00	.73%
6400	OTHER OPERATING EXPE	100,000.00	.48%
Total 34	PUPIL TRANSPORTATION	1,387,642.00	6.71%
35 FOOD SERVICE			
6100	PAYROLL COSTS-TEACHE	.00	.00%
Total 35	FOOD SERVICE	.00	.00%
36 CO-CURR/EXTRA CURR ACTIVITIES			
6100	PAYROLL COSTS-TEACHE	190,588.00	.92%
6200	PURCHASE & CONTRACTI	60,073.00	.29%
6300	SUPPLIES AND MATERIAL	63,198.00	.31%
6400	OTHER OPERATING EXPE	161,314.00	.78%

199/0 GENERAL OPERATING

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
36	CO-CURR/EXTRA CURR ACTIVITIES		
6600	CAPITAL OUTLAY-LAND,B	.00	.00%
Total 36	CO-CURR/EXTRA CURR ACTIVITIES	475,173.00	2.30%

41 GENERAL ADMINISTRATION

6100	PAYROLL COSTS-TEACHE	756,974.00	3.66%
6200	PURCHASE & CONTRACT	491,542.00	2.38%
6300	SUPPLIES AND MATERIAL	41,888.00	.20%
6400	OTHER OPERATING EXPE	167,099.00	.81%
6500	DEBT SERVICE	.00	.00%
6600	CAPITAL OUTLAY-LAND,B	13,000.00	.06%
Total 41	GENERAL ADMINISTRATION	1,470,503.00	7.11%

51 PLANT MAINTENANCE & OPERATION

6100	PAYROLL COSTS-TEACHE	1,490,286.00	7.20%
6200	PURCHASE & CONTRACT	1,198,958.00	5.80%
6300	SUPPLIES AND MATERIAL	163,316.00	.79%
6400	OTHER OPERATING EXPE	606,313.00	2.93%
6600	CAPITAL OUTLAY-LAND,B	10,000.00	.05%
Total 51	PLANT MAINTENANCE & OPERA	3,468,873.00	16.77%

52 SECURITY & MONITORING SERVICES

6100	PAYROLL COSTS-TEACHE	17,967.00	.09%
6200	PURCHASE & CONTRACT	15,830.00	.08%
6300	SUPPLIES AND MATERIAL	.00	.00%
6400	OTHER OPERATING EXPE	.00	.00%
Total 52	SECURITY & MONITORING SER	33,797.00	.16%

53 DATA PROCESSING SERVICES

6100	PAYROLL COSTS-TEACHE	173,640.00	.84%
6200	PURCHASE & CONTRACT	.00	.00%
6300	SUPPLIES AND MATERIAL	10,000.00	.05%
6400	OTHER OPERATING EXPE	2,000.00	.01%
Total 53	DATA PROCESSING SERVICES	185,640.00	.90%

61 COMMUNITY SERVICES

6100	PAYROLL COSTS-TEACHE	.00	.00%
6300	SUPPLIES AND MATERIAL	.00	.00%

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199/0 GENERAL OPERATING

		Recommended	
Class	Description	Appropriations	Percent of Total Fund
Object			
61 COMMUNITY SERVICES			
6400	OTHER OPERATING EXPE	.00	.00%
Total 61 COMMUNITY SERVICES		.00	.00%
71 DEBT SERVICES			
6500	DEBT SERVICE	110,405.00	.53%
Total 71 DEBT SERVICES		110,405.00	.53%
81 FACILITIES ACQUISTION & CONSTR			
6200	PURCHASE & CONTRACTI	.00	.00%
6400	OTHER OPERATING EXPE	.00	.00%
6600	CAPITAL OUTLAY-LAND,B	.00	.00%
Total 81 FACILITIES ACQUISTION & CON		.00	.00%
91 CONTRACTED INSTR SERVICES			
6200	PURCHASE & CONTRACTI	150,000.00	.73%
Total 91 CONTRACTED INSTR SERVICES		150,000.00	.73%

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199/0 GENERAL OPERATING

Class Object	Description	Recommended Appropriations	Percent of Total Fund
99			
6200	PURCHASE & CONTRACTI	.00	.00%
Total 99		.00	.00%

Total Appropriations	20,686,091.00	100.00%
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Fund 199/0 Totals

Balance	.00	.00%
Estimated Revenue	21,355,323.00	100.00%
Appropriations	20,686,091.00	100.00%

Grand Totals

Balance	.00
Estimated Revenue	21,355,323.00
Appropriations	20,686,091.00

End of Report