

**Adopted Budget for
Date Adopted by Board:**

**West Orange-Cove CISD
June 22, 2009**

Revenue:	199/240/599	
5700	Local and Intermediate Sources	\$18,780,971
5800	State Program Revenues	\$6,465,997
5900	Federal Program Revenues	\$1,283,022
	Total Revenues	\$26,529,990

Expenditures:		
11	Instruction	\$10,595,935
12	Instructional Resources, Media	\$393,511
13	Curriculum Development & Staff	\$80,878
21	Instructional Leadership	\$242,118
23	School Leadership	\$1,260,622
31	Guidance & Counseling, Evaluation	\$667,850
32	Social Work Services	\$0
33	Health Services	\$163,144
34	Student Transportation	\$1,387,642
35	Food Services	\$1,458,470
36	Co-curricular/ Extra-curricular	\$475,173
41	General Administration	\$1,470,503
51	Plant Maintenance & Operations	\$3,468,873
52	Security and Monitoring	\$33,797
53	Data Processing	\$185,640
61	Community Service	\$0
71	Debt Service	\$3,671,286
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$150,000
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$0
	Total Adopted Expenditure Budget	\$25,705,442.00
	Difference in Revenue/Expenditures	\$824,548.00

