

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

**West Orange-Cove CISD
June 28, 2021**

Revenue:	199/240/599	
5700	Local and Intermediate Sources	\$25,636,485
5800	State Program Revenues	\$4,980,463
5900	Federal Program Revenues	\$2,440,851
	Total Revenues	\$33,057,799

Expenditures:		
11	Instruction	\$13,315,468
12	Instructional Resources, Media	\$251,590
13	Curriculum Development & Staff	\$347,283
21	Instructional Leadership	\$313,977
23	School Leadership	\$1,384,436
31	Guidance & Counseling, Evaluation	\$528,352
32	Social Work Services	\$17,549
33	Health Services	\$164,578
34	Student Transportation	\$1,421,653
35	Food Services	\$1,642,922
36	Co-curricular/ Extra-curricular	\$715,725
41	General Administration	\$1,512,845
51	Plant Maintenance & Operations	\$4,504,634
52	Security and Monitoring	\$319,578
53	Data Processing	\$469,898
61	Community Service	\$6,000
71	Debt Service	\$5,484,880
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$222,756
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 in Other codes	\$421,000
	Total Adopted Expenditure Budget	\$33,045,124.00
	Difference in Revenue/Expenditures	\$12,674.58

