

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

**West Orange-Cove CISD
June 27, 2022**

Revenue:	199/240/599	
5700	Local and Intermediate Sources	\$26,291,352
5800	State Program Revenues	\$5,002,090
5900	Federal Program Revenues	\$2,003,208
	Total Revenues	\$33,296,650

Expenditures:		
11	Instruction	\$13,210,108
12	Instructional Resources, Media	\$246,054
13	Curriculum Development & Staff	\$334,261
21	Instructional Leadership	\$323,891
23	School Leadership	\$1,410,857
31	Guidance & Counseling, Evaluation	\$544,344
32	Social Work Services	\$11,017
33	Health Services	\$171,470
34	Student Transportation	\$1,282,772
35	Food Services	\$1,417,317
36	Co-curricular/ Extra-curricular	\$932,162
41	General Administration	\$1,383,265
51	Plant Maintenance & Operations	\$4,836,709
52	Security and Monitoring	\$377,453
53	Data Processing	\$781,098
61	Community Service	\$0
71	Debt Service	\$4,844,480
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$154,000
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 in Other codes	\$425,000
	Total Adopted Expenditure Budget	\$32,686,258.00
	Difference in Revenue/Expenditures	\$610,392.20