

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

**WEST ORANGE-COVE CONS ISD
June 26, 2023**

Revenue:		
5700	Local and Intermediate Sources	\$29,779,753
5800	State Program Revenues	\$3,932,332
5900	Federal Revenue	\$2,270,859
	Total Revenues	\$35,982,945

Expenditures:		
11	Instruction	\$13,129,715
12	Instructional Resources, Media Services	\$266,068
13	Curriculum Development & Staff Development	\$339,880
21	Instructional Leadership	\$335,183
23	School Leadership	\$1,474,330
31	Guidance & Counseling, Evaluation	\$582,739
32	Social Work Services	\$11,048
33	Health Services	\$164,655
34	Student Transportation	\$1,401,232
35	Food Services	\$1,579,039
36	Co-curricular/ Extra-curricular Activities	\$999,611
41	General Administration	\$1,439,018
* 41	Statutorily Required Public Notice - Required Postings	\$2,220
**41	Statutorily Required Public Notice - Lobbying	\$0
51	Plant Maintenance & Operations	\$5,013,483
52	Security and Monitoring	\$426,394
53	Data Processing	\$734,752
61	Community Service	\$0
71	Debt Service	\$4,847,730
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$378,435
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$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	\$33,550,532
	Difference in Revenue/Expenditures	\$2,432,413

* New Expenditure Code (Function Code 41) for all statutorily required public notices

During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.

** New Expenditure Code (Function Code 41): Expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action.

During the 86th Legislative Session the Texas Legislature passed House Bill (HB) 1495 requiring school districts to reflect in their proposed budget a line item indicating expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."