

WEST ORANGE – COVE CISD  
2015 – 2016 PROPOSED BUDGET



# Overview



## Revenue Budget

- Increase in Medicaid Shars revenue
- Increase in Indirect Cost from Food Service
- 98% Collection on taxes
- 95% attendance rate

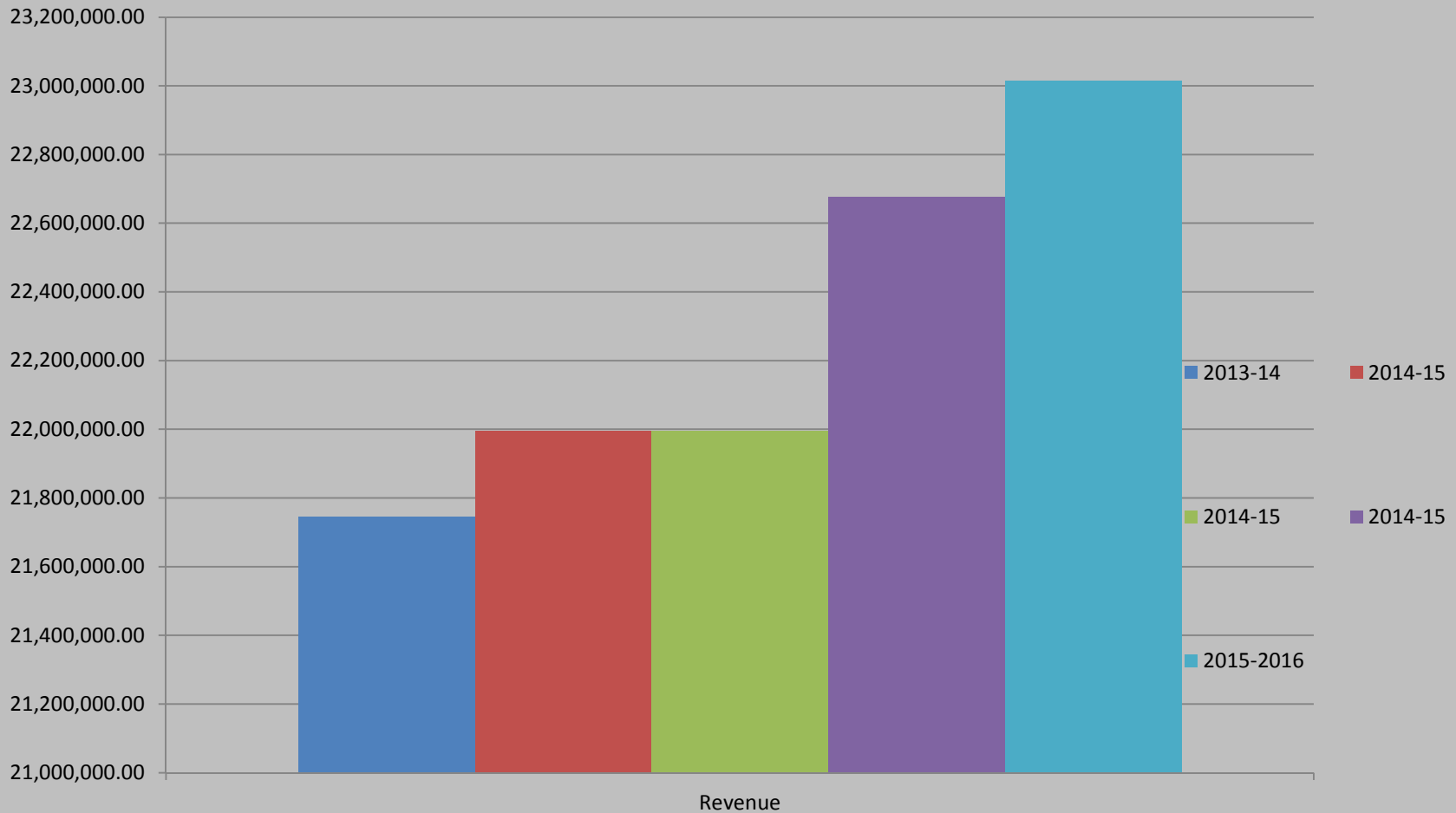
## Expense Budget increases

- \$7,000 stipend for Secondary Math and Foreign Language Teachers
- \$300,000 incentives for Attendance and Retention
- Dyslexia Teacher
- Financial Audit
- Increase in Special Education staff/budget
- Increase to Board travel budget
- Vehicle

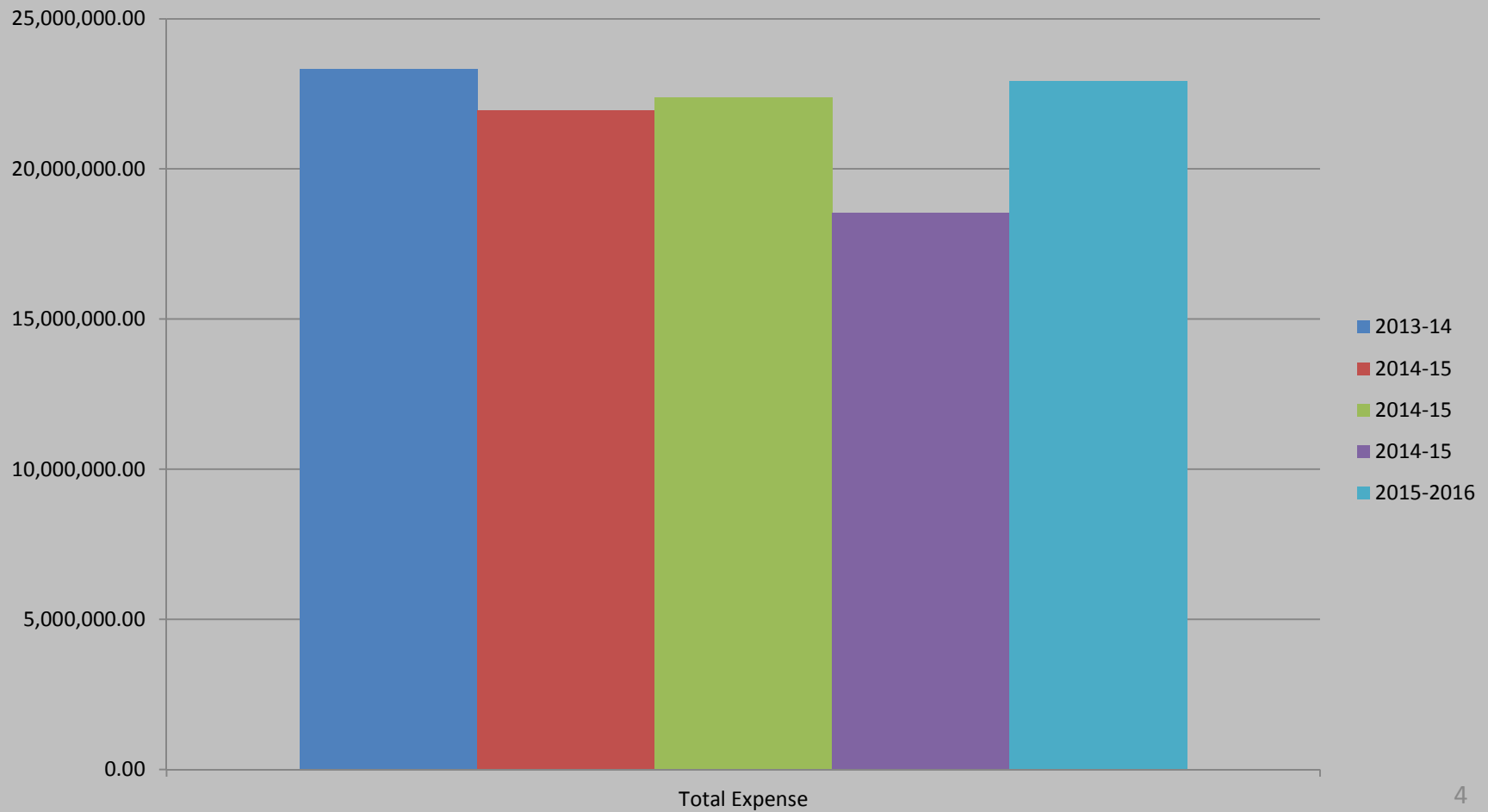
## Expense Budget reductions

- \$50,000 textbooks
- \$50,000 communities in schools
- \$100,000 utilities
- \$35,000 insurance
- \$200,000 for Legal Fees
- Reduction in Substitute and Overtime budgets

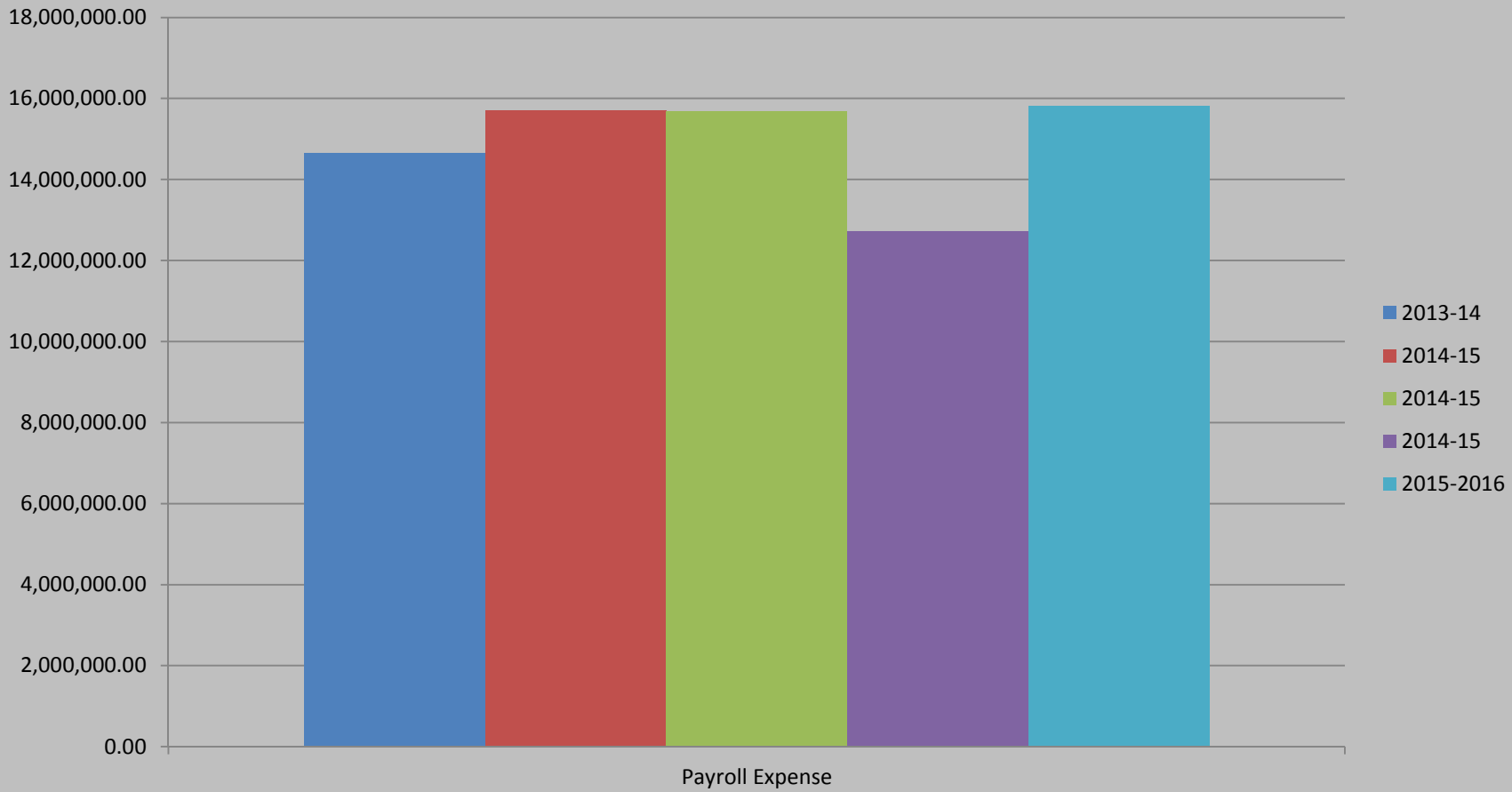
# Total Revenue



# Total Expenses



# Salary



# 2015-2016 Budget



## West Orange-Cove CISD General Operating Revenue and Expense

