

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

**WEST OSO ISD
August 24, 2009**

Revenue:		
5700	Local and Intermediate Sources	\$5,609,364
5800	State Program Revenues	\$12,154,800
	Total Revenues	\$17,764,164

Expenditures:		
11	Instruction	\$8,698,092
12	Instructional Resources, Media	\$346,862
13	Curriculum Development & Staff	\$53,400
21	Instructional Leadership	\$210,246
23	School Leadership	\$750,206
31	Guidance & Counseling, Evaluation	\$769,059
32	Social Work Services	\$0
33	Health Services	\$165,766
34	Student Transportation	\$331,819
35	Food Services	\$1,010,736
36	Co-curricular/ Extra-curricular	\$803,098
41	General Administration	\$1,083,908
51	Plant Maintenance & Operations	\$3,054,779
52	Security and Monitoring	\$124,500
53	Data Processing	\$163,842
61	Community Service	\$15,000
71	Debt Service	\$70,000
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$80,950
92	Incremental Cost Associated with	\$47,000
93	Payments to Fiscal Agents for Shared	\$0
95	Payments to Juvenile Justice AEP	\$0
99	Inter-government charges not Defined	\$0
	Total Adopted Expenditure Budget	\$17,779,263.00
	Difference in Revenue/Expenditures	(\$15,099.00)

Warning: This district must use fund balance to balance budget.