

Budget Summary Report for WEST OSO ISD

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,617,294	\$4,206
12	Instructional Resources, Media Services	\$350,193	\$171
13	Curriculum Development & Staff Development	\$48,950	\$24
95	Payment to Juvenile Justice AEP	\$47,000	\$23
	Total:	\$9,063,437	\$4,423
Instructional Support			
21	Instructional Leadership	\$251,994	\$123
23	School Leadership	\$800,441	\$391
31	Guidance & Counseling, Evaluation	\$797,254	\$389
32	Social Work Services	\$0	\$0
33	Health Services	\$197,561	\$96
36	Co-curricular/ Extra-curricular Activities	\$941,575	\$460
	Total	\$2,988,825	\$1,459
Central Administration			
41	General Administration	\$1,108,839	\$541
District Operations			
51	Plant Maintenance & Operations	\$2,978,103	\$1,453
52	Security and Monitoring	\$165,100	\$81
53	Data Processing	\$162,185	\$79
34	Student Transportation	\$341,185	\$167
35	Food Services	\$1,036,700	\$506
	Total:	\$4,683,273	\$2,286
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$15,000	\$7
81	Facilities Acquisition and Construction	\$181,600	\$89
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$80,950	\$40
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$277,550	\$135

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,314,027	\$4,068
12	Instructional Resources, Media Services	\$340,183	\$166
13	Curriculum Development & Staff Development	\$65,920	\$32
95	Payment to Juvenile Justice AEP	\$47,000	\$23
	Total:	\$8,767,130	\$4,289
Instructional Support			
21	Instructional Leadership	\$245,461	\$120
23	School Leadership	\$792,121	\$388
31	Guidance & Counseling, Evaluation	\$738,121	\$361
32	Social Work Services	\$0	\$0
33	Health Services	\$155,622	\$76
36	Co-curricular/ Extra-curricular Activities	\$721,843	\$353
	Total	\$2,653,168	\$1,298
			\$0
Central Administration			
41	General Administration	\$1,068,039	\$523
			\$0
District Operations			
51	Plant Maintenance & Operations	\$2,758,852	\$1,350
52	Security and Monitoring	\$149,250	\$73
53	Data Processing	\$164,628	\$81
34	Student Transportation	\$328,185	\$161
35	Food Services	\$1,036,700	\$507
	Total:	\$4,437,615	\$2,171
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$80,950	\$40
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$80,950	\$40