

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

**WEST OSO ISD  
August 28, 2017**

<b>Revenue:</b>		
<b>5700</b>	<b>Local and Intermediate Sources</b>	<b>\$9,292,573</b>
<b>5800</b>	<b>State Program Revenues</b>	<b>\$11,301,889</b>
	<b>Total Revenues</b>	<b>\$20,594,462</b>

<b>Expenditures:</b>		
<b>11</b>	<b>Instruction</b>	<b>\$9,686,128</b>
<b>12</b>	<b>Instructional Resources, Media</b>	<b>\$387,057</b>
<b>13</b>	<b>Curriculum Development &amp; Staff Development</b>	<b>\$335,671</b>
<b>21</b>	<b>Instructional Leadership</b>	<b>\$316,400</b>
<b>23</b>	<b>School Leadership</b>	<b>\$977,650</b>
<b>31</b>	<b>Guidance &amp; Counseling, Evaluation</b>	<b>\$994,925</b>
<b>32</b>	<b>Social Work Services</b>	<b>\$0</b>
<b>33</b>	<b>Health Services</b>	<b>\$153,598</b>
<b>34</b>	<b>Student Transportation</b>	<b>\$450,906</b>
<b>35</b>	<b>Food Services</b>	<b>\$1,197,879</b>
<b>36</b>	<b>Co-curricular/ Extra-curricular</b>	<b>\$751,174</b>
<b>41</b>	<b>General Administration</b>	<b>\$1,096,987</b>
<b>51</b>	<b>Plant Maintenance &amp; Operations</b>	<b>\$3,440,142</b>
<b>52</b>	<b>Security and Monitoring</b>	<b>\$174,730</b>
<b>53</b>	<b>Data Processing</b>	<b>\$170,417</b>
<b>61</b>	<b>Community Service</b>	<b>\$7,200</b>
<b>71</b>	<b>Debt Service</b>	<b>\$222,700</b>
<b>81</b>	<b>Facilities Acquisition and Construction</b>	<b>\$0</b>
<b>91</b>	<b>Contracted Instructional Services Between Public schools</b>	<b>\$0</b>
<b>92</b>	<b>Incremental Cost Associated with Chapter 41 School Districts</b>	<b>\$0</b>
<b>93</b>	<b>Payments to Fiscal Agents for Shared Service Arrangements</b>	<b>\$117,350</b>
<b>94</b>	<b>Payments to Other Schools</b>	<b>\$0</b>
<b>95</b>	<b>Payments to Juvenile Justice AEP</b>	<b>\$52,300</b>
<b>96</b>	<b>Payments to Charter Schools</b>	<b>\$0</b>
<b>97</b>	<b>Payments to TIF</b>	<b>\$0</b>
<b>99</b>	<b>Inter-government charges not Defined in Other codes</b>	<b>\$138,510</b>
	<b>Total Adopted Expenditure Budget</b>	<b>\$20,671,724.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$(77,262.00)</b>