

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

**WEST OSO ISD
August 26, 2019**

Revenue:		
5700	Local and Intermediate Sources	\$8,987,784
5800	State Program Revenues	\$11,954,708
5900	Federal Revenue (Not required to be adopted in budget)	\$2,493,000
	Total Revenues	\$23,435,492

Expenditures:		
11	Instruction	\$10,974,177
12	Instructional Resources, Media Services	\$408,061
13	Curriculum Development & Staff Development	\$376,297
21	Instructional Leadership	\$305,152
23	School Leadership	\$993,815
31	Guidance & Counseling, Evaluation	\$934,635
32	Social Work Services	\$0
33	Health Services	\$157,612
34	Student Transportation	\$466,765
35	Food Services	\$1,335,189
36	Co-curricular/ Extra-curricular Activities	\$741,316
41	General Administration	\$1,208,497
* 41	Statutorily Required Public Notice - Required Postings	\$5,275
**41	Statutorily Required Public Notice - Lobbying	\$0
51	Plant Maintenance & Operations	\$3,620,506
52	Security and Monitoring	\$349,000
53	Data Processing	\$235,161
61	Community Service	\$6,800
71	Debt Service	\$315,776
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$198,755
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$53,300
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$307,010
	Total Adopted Expenditure Budget	\$22,993,099
	Difference in Revenue/Expenditures	\$442,393

* 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."