

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

**WEST OSO ISD
August 22, 2022**

Revenue:		
5700	Local and Intermediate Sources	\$8,421,789
5800	State Program Revenues	\$12,177,620
5900	Federal Revenue (Not required to be	\$1,800,000
	Total Revenues	\$22,399,409

Expenditures:		
11	Instruction	\$10,082,922
12	Instructional Resources, Media Services	\$339,865
13	Curriculum Development & Staff	\$296,928
21	Instructional Leadership	\$334,691
23	School Leadership	\$914,346
31	Guidance & Counseling, Evaluation	\$946,730
32	Social Work Services	\$600
33	Health Services	\$160,289
34	Student Transportation	\$548,717
35	Food Services	\$1,474,402
36	Co-curricular/ Extra-curricular Activities	\$651,891
41	General Administration	\$1,271,334
* 41	Statutorily Required Public Notice -	\$6,000
**41	Statutorily Required Public Notice -	\$0
51	Plant Maintenance & Operations	\$4,473,665
52	Security and Monitoring	\$395,158
53	Data Processing	\$224,622
61	Community Service	\$4,000
71	Debt Service	\$108,000
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public	\$0
92	Incremental Cost Associated with Chapter 41 School	\$0
93	Payments to Fiscal Agents for Shared Service	\$147,125
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$53,500
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in	\$133,650
	Total Adopted Expenditure Budget	\$22,568,435
	Difference in Revenue/Expenditures	-\$169,026

* 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