

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

**WEST OSO ISD
August 21, 2023**

Revenue:		
5700	Local and Intermediate Sources	\$8,275,703
5800	State Program Revenues	\$10,987,512
5900	Federal Revenue (Not required to be	\$2,895,660
	Total Revenues	\$22,158,875

Expenditures:		
11	Instruction	\$9,289,344
12	Instructional Resources, Media Services	\$357,260
13	Curriculum Development & Staff	\$258,781
21	Instructional Leadership	\$462,067
23	School Leadership	\$1,126,672
31	Guidance & Counseling, Evaluation	\$1,063,102
32	Social Work Services	\$450
33	Health Services	\$151,366
34	Student Transportation	\$425,641
35	Food Services	\$1,780,382
36	Co-curricular/ Extra-curricular Activities	\$754,921
41	General Administration	\$1,354,711
* 41	Statutorily Required Public Notice -	\$6,000
**41	Statutorily Required Public Notice -	\$0
51	Plant Maintenance & Operations	\$4,348,758
52	Security and Monitoring	\$271,079
53	Data Processing	\$310,300
61	Community Service	\$1,883
71	Debt Service	
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	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$44,700
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in	\$190,729
	Total Adopted Expenditure Budget	\$22,198,146
	Difference in Revenue/Expenditures	-\$39,270

* 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