

Budget Summary Report for Ore City ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,719,087	\$4,941
12	Instructional Resources, Media Services	\$77,081	\$81
13	Curriculum Development & Staff Development	\$5,900	\$6
95	Payment to Juvenile Justice AEP	\$66,695	\$70
	Total:	\$4,868,763	\$5,098
Instructional Support			
21	Instructional Leadership	\$88,999	\$93
23	School Leadership	\$497,971	\$521
31	Guidance & Counseling, Evaluation	\$256,551	\$269
32	Social Work Services	\$0	\$0
33	Health Services	\$94,053	\$98
36	Co-curricular/ Extra-curricular Activities	\$452,940	\$474
	Total	\$1,390,514	\$1,456
Central Administration			
41	General Administration	\$626,897	\$656
11	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$1
11	Lobbying Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$1
	Total:	\$627,897	\$657
District Operations			
51	Plant Maintenance & Operations	\$1,042,780	\$1,092
52	Security and Monitoring	\$144,000	\$151
53	Data Processing	\$360,708	\$378
34	Student Transportation	\$609,483	\$638
35	Food Services	\$528,500	\$553
	Total:	\$2,685,471	\$2,812
Debt Service			
71	Debt Service	\$737,606	\$772
Other			
61	Community Service	\$3,500	\$4
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$3,500	\$4

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,711,299	\$5,980
12	Instructional Resources, Media Services	\$84,985	\$89
13	Curriculum Development & Staff Development	\$6,049	\$6
95	Payment to Juvenile Justice AEP	\$68,362	\$72
	Total:	\$5,870,695	\$6,147
Instructional Support			
21	Instructional Leadership	\$91,654	\$96
23	School Leadership	\$565,447	\$592
31	Guidance & Counseling, Evaluation	\$363,528	\$381
32	Social Work Services	\$0	\$0
33	Health Services	\$108,057	\$113
36	Co-curricular/ Extra-curricular Activities	\$574,786	\$602
	Total	\$1,703,472	\$1,784
			\$0
Central Administration			
41	General Administration	\$619,848	\$649
11	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$1
11	Lobbying Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$1
	Total:	\$620,848	\$650
District Operations			
51	Plant Maintenance & Operations	\$2,035,619	\$2,132
52	Security and Monitoring	\$461,463	\$483
53	Data Processing	\$496,816	\$520
34	Student Transportation	\$767,650	\$804
35	Food Services	\$648,048	\$679
	Total:	\$4,409,596	\$4,617
Debt Service			
71	Debt Service	\$699,495	\$732
Other			
61	Community Service	\$3,588	\$4
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$3,588	\$4