

Budget Summary Report for ORE CITY ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,728,103	\$5,869
12	Instructional Resources, Media Services	\$84,985	\$87
13	Curriculum Development & Staff Development	\$6,049	\$6
95	Payment to Juvenile Justice AEP	\$72,604	\$74
Total:		\$5,891,741	\$6,037
Instructional Support			
21	Instructional Leadership	\$114,457	\$117
23	School Leadership	\$565,226	\$579
31	Guidance & Counseling, Evaluation	\$366,528	\$376
32	Social Work Services	\$0	\$0
33	Health Services	\$108,057	\$111
36	Co-curricular/ Extra-curricular Activities	\$550,478	\$564
Total		\$1,704,746	\$1,747
Central Administration			
41	General Administration	\$596,462	\$611
41	Publish Required Notices	\$821	\$1
41	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."	\$0	\$0
Total:		\$597,283	\$612
District Operations			
51	Plant Maintenance & Operations	\$1,990,980	\$2,040
52	Security and Monitoring	\$461,463	\$473
53	Data Processing	\$496,816	\$509
34	Student Transportation	\$773,133	\$792
35	Food Services	\$648,048	\$664
Total:		\$4,370,440	\$4,478
Debt Service			
71	Debt Service	\$766,542	\$785
Other			
61	Community Service	\$3,588	\$4
81	Facilities Acquisition and Construction	\$1,583,528	\$1,622
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:		\$1,587,116	\$1,626

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,508,588	\$6,405
12	Instructional Resources, Media Services	\$159,210	\$185
13	Curriculum Development & Staff Development	\$98,123	\$114
95	Payment to Juvenile Justice AEP	\$87,387	\$102
Total:		\$5,853,308	\$6,806
Instructional Support			
21	Instructional Leadership	\$100,552	\$117
23	School Leadership	\$474,081	\$551
31	Guidance & Counseling, Evaluation	\$452,589	\$526
32	Social Work Services	\$0	\$0
33	Health Services	\$118,079	\$137
36	Co-curricular/ Extra-curricular Activities	\$566,752	\$659
Total		\$1,712,053	\$1,991
			\$0
Central Administration			
41	General Administration	\$600,525	\$698
41	Publish Required Notices	\$800	\$1
41	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."	\$100	\$0
Total:		\$601,425	\$699
District Operations			
51	Plant Maintenance & Operations	\$1,389,469	\$1,616
52	Security and Monitoring	\$156,375	\$182
53	Data Processing	\$415,000	\$483
34	Student Transportation	\$515,198	\$599
35	Food Services	\$668,653	\$778
Total:		\$3,144,695	\$3,657
Debt Service			
71	Debt Service	\$748,302	\$870
Other			
61	Community Service	\$3,100	\$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:		\$3,100	\$4

