

**Budget Summary Report for ORE CITY ISD**

<b>2017 - 18 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,665,027	\$4,968
12	Instructional Resources, Media Services	\$70,575	\$75
13	Curriculum Development & Staff Development	\$7,200	\$8
95	Payment to Juvenile Justice AEP	\$66,631	\$71
	<b>Total:</b>	<b>\$4,809,433</b>	<b>\$5,122</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$114,890	\$122
23	School Leadership	\$606,679	\$646
31	Guidance & Counseling, Evaluation	\$306,036	\$326
32	Social Work Services	\$0	\$0
33	Health Services	\$86,177	\$92
36	Co-curricular/ Extra-curricular Activities	\$395,605	\$421
	<b>Total</b>	<b>\$1,509,387</b>	<b>\$1,607</b>
<b>Central Administration</b>			
41*	General Administration	\$611,177	\$651
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$932,323	\$993
52	Security and Monitoring	\$43,700	\$47
53	Data Processing	\$296,576	\$316
34	Student Transportation	\$471,606	\$502
35	Food Services	\$608,135	\$648
	<b>Total:</b>	<b>\$2,352,340</b>	<b>\$2,505</b>
<b>Debt Service</b>			
71	Debt Service	\$633,500	\$675
<b>Other</b>			
61	Community Service	\$3,750	\$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

<b>2018 - 19 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,720,035	\$5,021
12	Instructional Resources, Media Services	\$77,081	\$82
13	Curriculum Development & Staff Development	\$5,900	\$6
95	Payment to Juvenile Justice AEP	\$66,695	\$71
	<b>Total:</b>	<b>\$4,869,711</b>	<b>\$5,181</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$88,999	\$95
23	School Leadership	\$497,971	\$530
31	Guidance & Counseling, Evaluation	\$256,551	\$273
32	Social Work Services	\$0	\$0
33	Health Services	\$94,053	\$100
36	Co-curricular/ Extra-curricular Activities	\$441,993	\$470
	<b>Total</b>	<b>\$1,379,567</b>	<b>\$1,468</b>
			<b>\$0</b>
<b>Central Administration</b>			
41*	General Administration	\$611,397	\$650
			<b>\$0</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$992,206	\$1,056
52	Security and Monitoring	\$144,000	\$153
53	Data Processing	\$330,708	\$352
34	Student Transportation	\$562,483	\$598
35	Food Services	\$543,351	\$578
	<b>Total:</b>	<b>\$2,572,748</b>	<b>\$2,737</b>
<b>Debt Service</b>			
71	Debt Service	\$486,623	\$518
<b>Other</b>			
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	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$3,750	\$4	Total:		\$3,500	\$4
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$1