

**ORE CITY ISD
2022-2023 Budget**

	199 - General Fund			240 - Food Service			599 - Debt Service		
	2021-2022	2022-2023	Variance	2021-2022	2022-2023	Variance	2021-2022	2022-2023	Variance
ESTIMATED REVENUE									
5700 Local	2,127,000	2,371,013	244,013	140,000	165,742	25,742	567,246	625,765	58,519
5800 State	9,919,427	8,712,364	(1,207,063)	27,525	24,525	(3,000)	178,599	116,150	(62,449)
5900 Federal	50,000	90,000	40,000	510,000	542,732	32,732	0		0
Total Estimated Revenue	12,096,427	11,173,377	(923,050)	677,525	732,999	55,474	745,845	741,915	(3,930)
APPROPRIATIONS									
11 Instruction	5,878,313	5,313,281	(565,032)						
12 Instructional Resources	114,703	58,194	(56,509)						
13 Curriculum Development	104,500	109,865	5,365						
21 Instructional Leadership	101,751	155,634	53,883						
23 School Leadership	626,520	650,479	23,959						
31 Guidance, Counseling	497,837	333,704	(164,133)						
33 Health Services	138,491	85,167	(53,324)						
34 Student Transportation	693,681	673,538	(20,143)						
35 Food Service	0	0	0	677,525	732,999	55,474			
36 Co-Curricular/Extra-Curr	700,743	640,220	(60,523)						
41 General Administration	658,208	820,510	162,302						
41* Statutorily Required Notices	1,000	1,000	0						
41** Lobbying	2,000	2,000	0						
51 Plant Maintenance	1,563,448	1,500,000	(63,448)						
52 Security & Monitoring	150,000	150,000	0						
53 Data Processing Services	632,500	585,122	(47,378)						
61 Community Services	0	0	0						
71 Debt Service	0	0	0				745,845	741,915	(3,930)
81 Facilities Acq/Construction	0	0	0						
95 Juvenile Justice AEP (SSA)	82,732	94,663	11,931						
Other Intergovernmental									
99 Charges (tax appraisal svcs)	150,000	0	(150,000)						
Total Appropriations	12,096,427	11,173,377	(923,050)	677,525	732,999	55,474	745,845	741,915	(3,930)
Net Change in Fund Balance	0	(0)	(0)	0	0	0	0	0	0

2022-2023 General Operating Fund Budget Based On	
ADA	760
VALUATION	173,950,526
Proposed Tax Rate:	
M&O	1.0015
I&S	0.2467
TOTAL	1.2482

* During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requiring 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

** 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 Section 305.002, Government Code."

ADOPTION DATE: 8/29/2023

PRESIDENT: [Signature]

SECRETARY: Virginia Harris

SUPERINTENDENT: [Signature]