

**ORE CITY ISD
2023-2024 Budget**

	199 - General Fund			240 - Food Service			599 - Debt Service		
	2023-2024	2022-2023	Variance	2023-2024	2022-2023	Variance	2023-2024	2022-2023	Variance
ESTIMATED REVENUE									
5700 Local	2,430,101	2,371,013	59,088	192,656	165,742	(26,914)	655,472	625,765	(29,707)
5800 State	8,634,026	8,712,364	(78,338)	27,525	24,525	(3,000)	116,150	116,150	0
5900 Federal	135,000	90,000	45,000	517,732	542,732	25,000			
Total Estimated Revenue	11,199,127	11,173,377	25,750	737,913	732,999	(4,914)	771,622	741,915	(29,707)
APPROPRIATIONS									
11 Instruction	5,739,325	5,313,281	426,044						
12 Instructional Resources	51,008	58,194	(7,186)						
13 Curriculum Development	110,227	109,865	362						
21 Instructional Leadership	161,373	155,634	5,739						
23 School Leadership	746,897	650,479	96,418						
31 Guidance, Counseling	231,707	333,704	(101,997)						
33 Health Services	148,225	85,167	63,058						
34 Student Transportation	570,173	673,538	(103,365)						
35 Food Service	0	0	0	737,913	732,999	4,914			
36 Co-Curricular/Extra-Curr	647,202	640,220	6,982						
41 General Administration	826,761	820,510	6,251						
41* Statutorily Required Notices	1,000	1,000	0						
41** Lobbying	2,000	2,000	0						
51 Plant Maintenance	1,411,793	1,500,000	(88,207)						
52 Security & Monitoring	105,564	150,000	(44,436)						
53 Data Processing Services	347,872	585,122	(237,250)						
61 Community Services	0	0	0						
71 Debt Service	0	0	0				771,622	741,915	29,707
81 Facilities Acq/Construction	0	0	0						
95 Juvenile Justice AEP (SSA)	98,000	94,663	3,337						
Other Intergovernmental									
99 Charges (tax appraisal srvc)	0	0	0						
Total Appropriations	11,199,127	11,173,377	25,750	737,913	732,999	4,914	771,622	741,915	29,707
Net Change in Fund Balance	0	(0)	0	0	0	0	0	0	(59,414)

2023-2024 General Operating Fund Budget Based On	
ADA	705
VALUATION	202,393,867
Proposed Tax Rate:	
M&O	0.8087
I&S	0.2821
TOTAL	1.0908

* 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: 8/28/2023

PRESIDENT: 

SUPERINTENDENT: 

RESOLUTION AND ORDER TO ADOPT THE 2023-2024 BUDGET

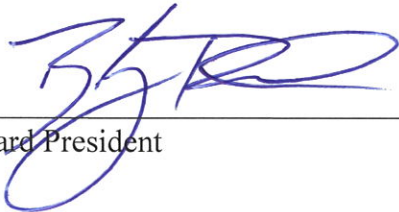
By action of the Board of Trustees of the Ore City Independent School District this 28th day of August, 2023, the following resolution and order was duly adopted.

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees of Ore City Independent School District hereby adopts the 2023-2024 School District Budget by Fund and Function as legally presented in a public hearing, conducted at 6:00 P.M. August 28th, 2023.

AND LET IT BE ORDERED, that the aforementioned budget shall become part of this record and adoption shall abide the District's representative to the laws which pertain thereof.

I hereby certify that the foregoing is a true and exact copy of the resolution and order adopted by the Board of Trustees of Ore City Independent School District.

In Witness Whereof, I have signed this resolution on the 28th day of August 2023.



Board President



Board Secretary

RESOLUTION TO SET TAX RATE

On this date, August 28, 2023, we, the Board of Trustees of the Ore City Independent School District, hereby levy or set the tax rate on \$100 valuation for the District for the tax year 2023-2024 at a total tax rate of \$1.0908, to be assessed and collected by the duly specified assessor and collector as follows:

\$0.8087 for the purpose of maintenance and operation, and

\$0.2821 for the purpose of payment on principal and interest debts.

Such taxes are to be assessed and collected by the tax officials designated by the District.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEARS TAX RATE.

THE TAX RATE WILL INCREASE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY (\$357.04).

Adopted this 28th day of August, 2023 by the Board of Trustees.



Board President



Board Secretary