

## Budget Summary Report for ORANGE GROVE ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$7,355,425	\$4,363
12	Instructional Resources, Media Services	\$229,509	\$136
13	Curriculum Development & Staff Development	\$67,619	\$40
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$7,652,553</b>	<b>\$4,539</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$162,301	\$96
23	School Leadership	\$433,735	\$257
31	Guidance & Counseling, Evaluation	\$130,373	\$77
32	Social Work Services	\$0	\$0
33	Health Services	\$132,263	\$78
36	Co-curricular/ Extra-curricular Activities	\$550,714	\$327
<b>Total</b>		<b>\$1,409,386</b>	<b>\$836</b>
<b>Central Administration</b>			
41	General Administration	\$534,791	\$317

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$7,673,511	\$4,551
12	Instructional Resources, Media Services	\$236,326	\$140
13	Curriculum Development & Staff Development	\$78,335	\$46
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$7,988,172</b>	<b>\$4,738</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$166,759	\$99
23	School Leadership	\$436,753	\$259
31	Guidance & Counseling, Evaluation	\$129,312	\$77
32	Social Work Services	\$0	\$0
33	Health Services	\$133,810	\$79
36	Co-curricular/ Extra-curricular Activities	\$594,720	\$353
<b>Total</b>		<b>\$1,461,354</b>	<b>\$867</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$541,042	\$321

District Operations			
51	Plant Maintenance & Operations	\$1,890,650	\$1,121
52	Security and Monitoring	\$15,821	\$9
53	Data Processing	\$21,020	\$12
34	Student Transportation	\$665,213	\$395
35	Food Services	\$963,472	\$571
	Total:	\$3,556,176	\$2,109
Debt Service			
71	Debt Service	\$894,975	\$531
Other			
61	Community Service	\$6,818	\$4
81	Facilities Acquisition and Construction	\$268,729	\$159
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	\$136,592	\$81
97	Payments to Tax Increment Funds	\$0	\$0

District Operations			
51	Plant Maintenance & Operations	\$1,551,993	\$921
52	Security and Monitoring	\$62,400	\$37
53	Data Processing	\$21,050	\$12
34	Student Transportation	\$712,354	\$423
35	Food Services	\$911,040	\$540
	Total:	\$3,258,837	\$1,933
Debt Service			
71	Debt Service	\$1,324,287	\$785
Other			
61	Community Service	\$8,337	\$5
81	Facilities Acquisition and Construction	\$125,000	\$74
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	\$545,867	\$324
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$412,139</b>	<b>\$244</b>

99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$679,204</b>	<b>\$403</b>