

Budget Summary Report for OGLESBY ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$999,637	\$6,197
12	Instructional Resources, Media Services	\$0	\$0
13	Curriculum Development & Staff Development	\$500	\$3
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,000,137	\$6,200
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$102,244	\$634
31	Guidance & Counseling, Evaluation	\$10,740	\$67
32	Social Work Services	\$0	\$0
33	Health Services	\$4,600	\$29
36	Co-curricular/ Extra-curricular Activities	\$43,079	\$267
Total		\$160,663	\$996
Central Administration			
41	General Administration	\$107,755	\$668
District Operations			

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$959,662	\$5,950
12	Instructional Resources, Media Services	\$0	\$0
13	Curriculum Development & Staff Development	\$600	\$4
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$960,262	\$5,953
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$106,164	\$658
31	Guidance & Counseling, Evaluation	\$17,000	\$105
32	Social Work Services	\$0	\$0
33	Health Services	\$4,600	\$29
36	Co-curricular/ Extra-curricular Activities	\$56,420	\$350
Total		\$184,184	\$1,142
			\$0
Central Administration			
41	General Administration	\$205,253	\$1,272
District Operations			

51	Plant Maintenance & Operations	\$294,691	\$1,827
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$95,751	\$594
35	Food Services	\$124,562	\$772
	Total:	\$515,004	\$3,193
Debt Service			
71	Debt Service	\$94,910	\$588
Other			
61	Community Service	\$0	\$0
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	\$36,892	\$229
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$36,892	\$229

51	Plant Maintenance & Operations	\$301,978	\$1,872
52	Security and Monitoring	\$6,100	\$38
53	Data Processing	\$0	\$0
34	Student Transportation	\$80,951	\$502
35	Food Services	\$132,928	\$824
	Total:	\$521,957	\$3,236
Debt Service			
71	Debt Service	\$92,135	\$571
Other			
61	Community Service	\$0	\$0
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	\$37,000	\$229
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$37,000	\$229