

Budget Summary Report for Oglesby ISD

| 2008 - 2009 Actual Budget | | Aggregate Expenditures | Per Pupil Expenditures |
|-------------------------------|--|------------------------|------------------------|
| Instruction | | | |
| 11 | Instruction | \$909,396 | \$5,349 |
| 12 | Instructional Resources, Media Services | \$0 | \$0 |
| 13 | Curriculum Development & Staff Development | \$600 | \$4 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| | Total: | \$909,996 | \$5,353 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$0 | \$0 |
| 23 | School Leadership | \$106,164 | \$624 |
| 31 | Guidance & Counseling, Evaluation | \$17,000 | \$100 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$4,600 | \$27 |
| 36 | Co-curricular/ Extra-curricular Activities | \$16,170 | \$95 |
| | Total | \$143,934 | \$847 |
| Central Administration | | | |
| 41 | General Administration | \$182,653 | \$1,074 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$301,978 | \$1,776 |
| 52 | Security and Monitoring | \$6,100 | \$36 |
| 53 | Data Processing | \$0 | \$0 |
| 34 | Student Transportation | \$42,480 | \$250 |
| 35 | Food Services | \$132,928 | \$782 |
| | Total: | \$483,486 | \$2,844 |
| Debt Service | | | |
| 71 | Debt Service | \$109,606 | \$645 |
| 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 | \$218 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$24,500 | \$144 |
| | Total: | \$61,500 | \$362 |

| 2009 - 2010 "Proposed" Budget | | Aggregate Expenditures | Per Pupil Expenditures |
|-------------------------------|--|------------------------|------------------------|
| Instruction | | | |
| 11 | Instruction | \$928,870 | \$5,464 |
| 12 | Instructional Resources, Media Services | \$2,000 | \$12 |
| 13 | Curriculum Development & Staff Development | \$3,855 | \$23 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| | Total: | \$934,725 | \$5,498 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$0 | \$0 |
| 23 | School Leadership | \$101,285 | \$596 |
| 31 | Guidance & Counseling, Evaluation | \$4,865 | \$29 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$3,250 | \$19 |
| 36 | Co-curricular/ Extra-curricular Activities | \$20,066 | \$118 |
| | Total | \$129,466 | \$762 |
| Central Administration | | | |
| 41 | General Administration | \$202,868 | \$1,193 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$237,460 | \$1,397 |
| 52 | Security and Monitoring | \$0 | \$0 |
| 53 | Data Processing | \$21,600 | \$127 |
| 34 | Student Transportation | \$39,585 | \$233 |
| 35 | Food Services | \$125,628 | \$739 |
| | Total: | \$424,273 | \$2,496 |
| Debt Service | | | |
| 71 | Debt Service | \$112,075 | \$659 |
| 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 | \$107,197 | \$631 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$10,000 | \$59 |
| | Total: | \$117,197 | \$689 |