

**Adopted Budget for
Date Adopted by Board:**

**Albany ISD
August 31, 2018**

Revenue:		
5700	Local and Intermediate Sources	\$3,736,740
5800	State Program Revenues	\$1,545,351
5900	Federal Revenue	\$10,200
	Total Revenues	\$5,292,291

Expenditures:		
11	Instruction	\$2,992,698
12	Instructional Resources, Media Curriculum Development & Staff Development	\$76,489
13	Instructional Leadership	\$42,093
21	School Leadership	\$0
23	Guidance & Counseling, Evaluation	\$368,282
31	Social Work Services	\$156,608
32	Health Services	\$0
33	Student Transportation	\$56,399
34	Food Services	\$233,145
35	Co-curricular/ Extra-curricular	\$7,495
36	General Administration	\$445,421
41	Plant Maintenance & Operations	\$411,049
51	Security and Monitoring	\$797,895
52	Data Processing	\$3,300
53	Community Service	\$176,813
61	Debt Service	\$0
71	Facilities Acquisition and Construction	\$59,394
81	Contracted Instructional Services Between Public schools	\$28,000
91	Incremental Cost Associated with Chapter 41 School Districts	\$0
92	Payments to Fiscal Agents for Shared Service Arrangements	\$0
93	Payments to Other Schools	\$113,759
94	Payments to Juvenile Justice AEP	\$0
95	Payments to Charter Schools	\$0
96	Payments to TIF	\$0
97	Inter-government charges not Defined in Other codes	\$0
99	Total Adopted Expenditure Budget	\$78,115
	Total Adopted Expenditure Budget	\$6,046,955
	Difference in Revenue/Expenditures	(\$754,664)