

## Budget Summary Report for Albany ISD

2020 - 2021 Actual Budget		2021 - 2022 "Proposed" Budget	
	Aggregate Expenditures	Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	\$3,081,489	\$3,066,312	\$6,133
12	\$60,729	\$95,998	\$192
13	\$35,813		\$66
95	\$0	\$0	\$0
	<b>Total:</b>	<b>\$3,195,452</b>	<b>\$6,391</b>
Instructional Support			
21	\$48,610	\$51,059	\$102
23	\$339,356	\$353,768	\$708
31	\$196,572	\$104,134	\$208
32	\$0	\$0	\$0
33	\$82,493	\$76,305	\$153
36	\$460,501	\$506,735	\$1,013
	<b>Total</b>	<b>\$1,092,001</b>	<b>\$2,184</b>
41	\$397,766	\$398,375	\$797
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$750
			\$2

41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$1
	Total:	\$399,016	\$793
District Operations			
51	Plant Maintenance & Operations	\$795,208	\$1,581
52	Security and Monitoring	\$27,800	\$55
53	Data Processing	\$141,462	\$281
34	Student Transportation	\$112,765	\$224
35	Food Services	\$10,295	\$20
	Total:	\$1,087,530	\$2,162
Debt Service			
71	Debt Service	\$59,109	\$118
Other			
61	Community Service	\$1,200	\$2
81	Facilities Acquisition and Construction	\$28,000	\$56
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	\$109,699	\$218
97	Payments to Tax Increment Funds	\$0	\$0

41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$1
	Total:	\$399,625	\$799
District Operations			
51	Plant Maintenance & Operations	\$764,655	\$1,529
52	Security and Monitoring	\$3,050	\$6
53	Data Processing	\$171,992	\$344
34	Student Transportation	\$151,931	\$384
35	Food Services	\$8,620	\$17
	Total:	\$1,140,248	\$2,280
Debt Service			
71	Debt Service	\$58,967	\$118
Other			
61	Community Service	\$1,000	\$2
81	Facilities Acquisition and Construction	\$28,000	\$56
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	\$143,572	\$287
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$81,160	\$161	99	Inter-government charges not Defined in Other codes	\$81,565	\$163
	Total:	\$220,059	\$437		Total:	\$254,137	\$508