

## Budget Summary Report for Albany ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$3,066,362	\$6,552	11	Instruction	\$3,074,648	\$6,641
12	Resources, Media Services	\$95,998	\$205	12	Resources, Media Services	\$117,933	\$255
13	Development & Staff Development	\$33,142	\$71	13	Development & Staff Development	\$34,285	\$74
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$3,195,502</b>	<b>\$6,828</b>		<b>Total:</b>	<b>\$3,226,866</b>	<b>\$6,969</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Leadership	\$51,059	\$109	21	Leadership	\$68,785	\$149
23	School Leadership	\$353,768	\$756	23	School Leadership	\$368,677	\$796
31	Counseling, Evaluation	\$104,134	\$223	31	Counseling, Evaluation	\$127,938	\$276
32	Social Work Services	\$0	\$0	32	Services	\$0	\$0
33	Health Services	\$76,305	\$163	33	Health Services	\$77,231	\$167
36	Co-curricular/ Extra-curricular Activities	\$506,735	\$1,083	36	Co-curricular/ Extra-curricular Activities	\$666,194	\$1,439
	<b>Total</b>	<b>\$1,092,001</b>	<b>\$2,333</b>		<b>Total</b>	<b>\$1,308,825</b>	<b>\$2,827</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	Administration	\$398,375	\$851	41	Administration	\$420,493	\$908
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$750	\$2	41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$800	\$2
41	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	41	"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
	<b>Total:</b>	<b>\$399,625</b>	<b>\$854</b>		<b>Total:</b>	<b>\$421,793</b>	<b>\$911</b>
<b>District Operations</b>				<b>District Operations</b>			

51	Plant Maintenance & Operations	\$764,655	\$1,634
52	Monitoring	\$3,050	\$7
53	Data Processing	\$171,992	\$368
34	Transportation	\$191,931	\$410
35	Food Services	\$8,620	\$18
	Total:	\$1,140,248	\$2,436
Debt Service			
71	Debt Service	\$58,967	\$126
Other			
61	Community Service	\$1,000	\$2
81	Facilities Acquisition and Construction	\$28,000	\$60
91	Instructional Services Between Public schools	\$0	\$0
92	Associated with Chapter 41 School Districts	\$0	\$0
93	Agents for Shared Service	\$143,572	\$307
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$172,572	\$369

51	Plant Maintenance & Operations	\$938,613	\$2,027
52	Monitoring	\$68,435	\$148
53	Data Processing	\$222,239	\$480
34	Transportation	\$102,350	\$221
35	Food Services	\$8,870	\$19
	Total:	\$1,340,507	\$2,895
Debt Service			
71	Debt Service	\$73,124	\$158
Other			
61	Community Service	\$1,000	\$2
81	Acquisition and Construction	\$28,000	\$60
91	Instructional Services Between Public schools	\$0	\$0
92	Associated with Chapter 41 School Districts	\$0	\$0
93	Agents for Shared Service	\$174,897	\$378
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$203,897	\$440