

## Budget Summary Report for

### 2008 - 2009 Actual Budget

## ALBANY ISD

### 2009 - 2010 "Proposed" Budget

		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,370,442	\$5,120
	Instructional		
	Resources, Media		
12	Services	\$93,014	\$201
	Curriculum		
	Development &		
13	Staff Development	\$52,081	\$112
	Payment to		
	Juvenile Justice		
95	AEP	\$0	\$0
	<b>Total:</b>	<b>\$2,515,537</b>	<b>\$5,433</b>

		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,545,780	\$5,360
	Instructional		
	Resources, Media		
12	Services	\$113,588	\$239
	Curriculum		
	Development & Staff		
13	Development	\$42,078	\$89
	Payment to Juvenile		
	Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$2,701,446</b>	<b>\$5,687</b>

		Aggregate Expenditures	Per Pupil Expenditures
<b>Instructional Support</b>			
21	Instructional	\$0	\$0
	Leadership		
	School		
23	Leadership	\$369,356	\$798
	Guidance &		
	Counseling,		
31	Evaluation	\$110,447	\$239
	Social Work		
32	Services	\$0	\$0
33	Health Services	\$50,654	\$109
	Co-curricular/ Extra-curricular		
36	Activities	\$406,374	\$878
	<b>Total</b>	<b>\$936,831</b>	<b>\$2,023</b>

		Aggregate Expenditures	Per Pupil Expenditures
<b>Instructional Support</b>			
21	Instructional	\$0	\$0
	Leadership		
23	School Leadership	\$379,518	\$799
	Guidance &		
	Counseling,		
31	Evaluation	\$130,677	\$275
32	Social Work Services	\$0	\$0
33	Health Services	\$51,919	\$109
	Co-curricular/ Extra-		
	curricular Activities	\$387,226	\$815
	<b>Total</b>	<b>\$949,340</b>	<b>\$1,999</b>
			<b>\$0</b>

<b>Central Administration</b>				<b>Central Administration</b>				<b>\$0</b>
41	General Administration	\$307,299	\$664	41	General Administration	\$321,970	\$678	
<b>District Operations</b>				<b>District Operations</b>				
51	Plant Maintenance & Operations	\$620,530	\$1,340	51	Plant Maintenance & Operations	\$611,151	\$1,287	
52	Security and Monitoring	\$5,200	\$11	52	Security and Monitoring	\$6,000	\$13	
53	Data Processing Student	\$117,704	\$254	53	Data Processing Student	\$112,342	\$237	
34	Transportation	\$149,512	\$323	34	Transportation	\$147,858	\$311	
35	Food Services	\$11,610	\$25	35	Food Services	\$10,370	\$22	
	<b>Total:</b>	<b>\$904,556</b>	<b>\$1,954</b>		<b>Total:</b>	<b>\$887,721</b>	<b>\$1,869</b>	
<b>Debt Service</b>				<b>Debt Service</b>				
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0	
<b>Other</b>				<b>Other</b>				
61	Community Service Facilities	\$0	\$0	61	Community Service Facilities	\$0	\$0	
81	Acquisition and Construction	\$28,000	\$60	81	Acquisition and Construction	\$28,000	\$59	
91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	
92		\$0	\$0	92		\$0	\$0	

	<b>Payments to Fiscal Agents for Shared Service Arrangements</b>				<b>Payments to Fiscal Agents for Shared Service Arrangements</b>		
93		\$247,247	\$534	93		\$262,470	\$553
97	<b>Payments to Tax Increment Funds</b>	\$0	\$0	97	<b>Payments to Tax Increment Funds</b>	\$0	\$0
	<b>Inter-government charges not Defined in Other codes</b>				<b>Inter-government charges not Defined in Other codes</b>		
99		\$69,500	\$150	99		\$72,000	\$152
	<b>Total:</b>	<b>\$344,747</b>	<b>\$745</b>		<b>Total:</b>	<b>\$362,470</b>	<b>\$763</b>