

**ANGLETON INDEPENDENT SCHOOL DISTRICT
GENERAL FUND ADOPTED BUDGET
2023-2024**

CONTROL CODE		2022-2023	2023-2024	VARIANCE FAVORABLE (UNFAVORABLE)	Percent Change
	REVENUES:				
5700	Local, Intermediate and Out-of-State	\$43,082,209	\$39,805,692	-\$3,276,517	-7.61%
5800	State Program Revenue	\$29,409,791	\$29,802,308	\$392,517	1.33%
5900	Federal Program Revenue	\$1,886,000	\$1,850,000	-\$36,000	-1.91%
	Total Revenues	\$74,378,000	\$71,458,000	-\$2,920,000	-3.93%
	EXPENDITURES:				
11	Instruction	\$42,629,877	\$42,781,549	\$151,672	0.36%
12	Instructional Resources & Media Services	\$755,518	\$799,771	\$44,253	5.86%
13	Curriculum & Instructional Staff	\$1,889,463	\$1,836,713	-\$52,750	-2.79%
21	Instructional Development	\$1,422,038	\$1,423,706	\$1,668	0.12%
23	School Administration	\$3,675,215	\$3,783,630	\$108,415	2.95%
31	Guidance Counseling & Evaluation Service	\$2,454,625	\$2,509,205	\$54,580	2.22%
32	Social Work Services	\$405,728	\$420,434	\$14,706	3.62%
33	Health Services	\$805,354	\$814,644	\$9,290	1.15%
34	Pupil Transportation	\$3,459,426	\$3,040,481	-\$418,945	-12.11%
35	Food Services	\$27,542	\$27,461	-\$81	-0.29%
36	Co-Curricular Activities	\$1,737,161	\$1,722,974	-\$14,187	-0.82%
41	General Administration	\$2,732,333	\$2,787,730	\$55,397	2.03%
51	Plant Maintenance and Operation	\$9,077,698	\$9,097,232	\$19,534	0.22%
52	Security and Monitoring Services	\$2,545,879	\$1,622,641	-\$923,238	-36.26%
53	Data Processing Services	\$2,293,085	\$1,893,768	-\$399,317	-17.41%
71	Debt Service	\$39,058	\$239,661	\$200,603	513.60%
93	Payments to Fiscal Agent/Shared Services	\$50,000	\$36,400	-\$13,600	-27.20%
95	Payments to Juvenile Justice Alt Program	\$10,000	\$10,000	\$0	0.00%
99	Appraisal District	\$350,000	\$380,000	\$30,000	8.57%
	Total Expenditures	\$76,360,000	\$75,228,000	-\$1,132,000	-1.48%
	Surplus/Deficit Budget	-\$1,982,000	-\$3,770,000		

**ANGLETON INDEPENDENT SCHOOL DISTRICT
FOOD SERVICE ADOPTED BUDGET
2023-2024**

CONTROL CODE		2022-2023	2023-2024	VARIANCE FAVORABLE (UNFAVORABLE)	Percent Change
	REVENUES:				
5700	Local, Intermediate and Out-of-State	\$296,700	\$523,840	\$227,140	76.56%
5800	State Program Revenue	\$31,000	\$29,217	-\$1,783	-5.75%
5900	Federal Program Revenue	\$4,410,000	\$4,479,500	\$69,500	1.58%
	Total Revenues	\$4,737,700	\$5,032,557	\$294,857	6.22%
	EXPENDITURES:				
35	Food Services	\$4,737,700	\$5,332,557	\$594,857	12.56%
	Total Expenditures	\$4,737,700	\$5,332,557	-\$594,857	12.56%
	Surplus/Deficit Budget	\$0	-\$300,000		

**ANGLETON INDEPENDENT SCHOOL DISTRICT
DEBT SERVICES ADOPTED BUDGET
2023-2024**

<u>CONTROL CODE</u>		<u>2022-2023</u>	<u>2023-2024</u>	<u>VARIANCE FAVORABLE (UNFAVORABLE)</u>	<u>Percent Change</u>
	REVENUES:				
5700	Local, Intermediate and Out-of-State	\$19,722,304	\$21,730,338	\$2,008,034	10.18%
5800	State Program Revenue	\$668,602	\$1,162,887	\$494,285	73.93%
	Total Revenues	<u>\$20,390,906</u>	<u>\$22,893,225</u>	<u>\$2,502,319</u>	12.27%
	EXPENDITURES:				
71	Debt Service	<u>\$20,390,906</u>	<u>\$22,961,156</u>	<u>\$2,570,250</u>	12.60%
	Total Expenditures	\$20,390,906	\$22,961,156	-\$2,570,250	12.60%
	Surplus/Deficit Budget	\$0	-\$67,931		