

Budget Summary Report for Angleton ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate	Per Pupil			Aggregate	Per Pupil
Instruction				Instruction			
11	Instruction	\$43,191,861	\$6,333	11	Instruction	\$42,781,549	\$6,216
12	Instructional	\$875,990	\$128	12	Instructional	\$799,771	\$116
13	Curriculum	\$1,958,890	\$287	13	Curriculum	\$1,836,713	\$267
95	Payment to Juvenile	\$10,000	\$1	95	Payment to Juvenile	\$10,000	\$1
	Total:	\$46,036,741	\$6,750		Total:	\$45,428,033	\$6,601
Instructional				Instructional			
21	Instructional	\$1,437,476	\$211	21	Instructional	\$1,423,706	\$207
23	School Leadership	\$3,684,571	\$540	23	School Leadership	\$3,783,630	\$550
31	Guidance &	\$2,460,727	\$361	31	Guidance &	\$2,509,205	\$365
32	Social Work Services	\$420,094	\$62	32	Social Work Services	\$420,434	\$61
33	Health Services	\$862,902	\$127	33	Health Services	\$814,644	\$118
36	Co-curricular/ Extra-	\$2,557,850	\$375	36	Co-curricular/ Extra-	\$1,722,974	\$250
	Total	\$11,423,620	\$1,675		Total	\$10,674,593	\$1,551
						\$0	
Central				Central		\$0	
41	General	\$2,927,845	\$429	41	General	\$2,774,730	\$403
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$7,000	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$8,000	\$1
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."	\$5,000	\$1	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."	\$5,000	\$1
	Total:	\$2,939,845	\$431		Total:	\$2,787,730	\$405
District				District			
51	Plant Maintenance &	\$9,975,751	\$1,463	51	Plant Maintenance &	\$9,097,232	\$1,322
52	Security and	\$2,321,979	\$340	52	Security and	\$1,622,641	\$236
53	Data Processing	\$1,793,085	\$263	53	Data Processing	\$1,893,768	\$275
34	Student	\$3,743,829	\$549	34	Student	\$3,040,481	\$442
35	Food Services	\$5,102,730	\$748	35	Food Services	\$5,360,018	\$779
	Total:	\$22,937,374	\$3,363		Total:	\$21,014,140	\$3,053
Debt Service				Debt Service			
71	Debt Service	\$23,704,334	\$3,476	71	Debt Service	\$23,200,817	\$3,371
Other				Other			
61	Community Service	\$8,000	\$1	61	Community Service	\$0	\$0
81	Facilities Acquisition	\$0	\$0	81	Facilities Acquisition	\$0	\$0
91	Contracted	\$0	\$0	91	Contracted	\$0	\$0
92	Incremental Cost	\$0	\$0	92	Incremental Cost	\$0	\$0
93	Payments to Fiscal	\$45,790	\$7	93	Payments to Fiscal	\$36,400	\$5
97	Payments to Tax	\$0	\$0	97	Payments to Tax	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$373,609	\$55	99	Inter-government charges not Defined in Other codes	\$380,000	\$55
	Total:	\$427,399	\$63		Total:	\$416,400	\$61