		Budget Summary Report f	or			Angleton ISD		
	2023 - 2024 Actual Budget					2024 - 2025 "Proposed" Budget		
				er Pupil			Aggregrate	Per Pupil
		Aggregrate Expenditures	Ex	xpenditures			Expenditures	Expenditure
Instruction					Instruction			
11	Instruction	\$45,053	950	\$6,374	11	Instruction	\$45,707,648	\$6,21
12	Instructional Resources, Media Services	\$871,	540	\$123	12	Instructional Resources, Media Services	\$737,650	\$10
13	Curriculum Development & Staff Development	\$1,870,	553	\$265	13	Curriculum Development & Staff Development	\$2,055,379	\$28
95	Payment to Juvenile Justice AEP	\$10,	000	\$1	95	Payment to Juvenile Justice AEP	\$5,000	,
	Total:	\$47,806	043	\$6,764		Total:	\$48,505,677	\$6,59
Instructional Support					Instructional Support			
21	Instructional Leadership	\$1,429	313	\$202	21	Instructional Leadership	\$1,444,311	\$1
23	School Leadership	\$3,838	_	\$543	23	School Leadership	\$4,190,504	\$5
31	Guidance & Counseling, Evaluation	\$2,529.		\$358	31	Guidance & Counseling, Evaluation	\$2,488,821	\$3
32	Social Work Services	\$455.		\$64	32	Social Work Services	\$517,308	\$
33	Health Services	\$864.	_	\$122	33	Health Services	\$831,328	
	Co-curricular/ Extra-curricular							
36	Activities	\$1,972	_	\$279	36	Co-curricular/ Extra-curricular Activities	\$1,800,305	
	Total	\$11,089	852	\$1,569		Total	\$11,272,577	\$1,5
Central Administration					Central Administration			
41	General Administration	\$2,756.	925	\$390	41	General Administration	\$2,582,254	
41	Expenditures to publish all	\$2,756,	835	\$390	41	General Administration	\$2,582,254	33
41 Publish Required	statutorily required public notices in				Publish Required	Expenditures to publish all statutorily required public notices in the newspaper by		
Notices	or their representatives. Expenditures for "directly or	\$2	000	\$0	Notices	the school district or their representatives.	\$1,000	
41 Lobbying	indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$5.	000	\$1	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	
	Total:	\$2.763.	835	\$391		Total:	\$2,583,254	\$3
District Operations				1,001	District Operations	70.000	+ + + + + + + + + + + + + + + + + + +	,,,
51	Plant Maintenance & Operations	\$10,620	698	\$1,503	51	Plant Maintenance & Operations	\$9,318,349	\$1,2
52	Security and Monitoring	\$1,650		\$234	52	Security and Monitoring	\$1,635,295	\$2
53	Data Processing	\$1,929		\$273	53	Data Processing	\$1,730,942	\$2
34	Student Transportation	\$3,250		\$460	34	Student Transportation	\$3,232,351	\$4
35	Food Services	\$5,725		\$810	35	Food Services	\$5,412,894	\$7
	Total:	\$23,177		\$3,279	- 00	Total:	\$21,329,831	\$2,9
Debt Service					Debt Service			
71	Debt Service	\$24,805	817	\$3,510	71	Debt Service	\$23,904,679	\$3,2
Other					Other			
61	Community Service		\$0	\$0	61	Community Service	\$0	
81	Facilities Acquisition and Construction	\$44.		\$6	81	Facilities Acquisition and Construction	so.	
	Contracted Instructional Services	***				Contracted Instructional Services Between		
91	Between Public schools		\$0	\$0	91	Public schools	\$0	
92	Incremental Cost Associated with Chapter 41 School Districts		\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	
93	Payments to Fiscal Agents for Shared Service Arrangements	\$41,	400	\$6	93	Payments to Fiscal Agents for Shared Service Arrangements	\$13,000	
	Payments to Tax Increment Funds		\$0	\$0	97	Payments to Tax Increment Funds	\$0	
97	Inter-government charges not					Inter-government charges not Defined in		
99	Defined in Other codes	\$396	000	\$56	99	Other codes	\$425,000	\$
	Defined in Other codes Total:	\$396 \$481	_	\$56 \$68	99	Other codes Total:	\$425,000 \$438,000	

Difference Percent Change -\$2,090,402