

Budget Summary Report for

Angleton ISD

2023 - 2024 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$45,053,950	\$6,374
12	Instructional Resources, Media Services	\$871,540	\$123
13	Curriculum Development & Staff Development	\$1,870,553	\$265
95	Payment to Juvenile Justice AEP	\$10,000	\$1
	Total:	\$47,806,043	\$6,764
Instructional Support			
21	Instructional Leadership	\$1,429,313	\$202
23	School Leadership	\$3,838,040	\$543
31	Guidance & Counseling, Evaluation	\$2,529,697	\$358
32	Social Work Services	\$455,434	\$64
33	Health Services	\$864,459	\$122
36	Co-curricular/ Extra-curricular Activities	\$1,972,909	\$279
	Total	\$11,089,852	\$1,569
Central Administration			
41	General Administration	\$2,756,835	\$390
41	Publish Required Notices	\$2,000	\$0
41	Lobbying	\$5,000	\$1
	Total:	\$2,763,835	\$391
District Operations			
51	Plant Maintenance & Operations	\$10,620,698	\$1,503
52	Security and Monitoring	\$1,650,939	\$234
53	Data Processing	\$1,929,855	\$273
34	Student Transportation	\$3,250,285	\$460
35	Food Services	\$5,725,286	\$810
	Total:	\$23,177,063	\$3,279
Debt Service			
71	Debt Service	\$24,805,817	\$3,510
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$44,410	\$6
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$41,400	\$6
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$396,000	\$56
	Total:	\$481,810	\$68
	Grand Total:	\$110,124,420	

2024 - 2025 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$45,707,648	\$6,219
12	Instructional Resources, Media Services	\$737,650	\$100
13	Curriculum Development & Staff Development	\$2,055,379	\$280
95	Payment to Juvenile Justice AEP	\$5,000	\$1
	Total:	\$48,505,677	\$6,599
Instructional Support			
21	Instructional Leadership	\$1,444,311	\$197
23	School Leadership	\$4,190,504	\$570
31	Guidance & Counseling, Evaluation	\$2,488,821	\$339
32	Social Work Services	\$517,308	\$70
33	Health Services	\$831,328	\$113
36	Co-curricular/ Extra-curricular Activities	\$1,800,305	\$245
	Total	\$11,272,577	\$1,534
Central Administration			
41	General Administration	\$2,582,254	\$351
41	Publish Required Notices	\$1,000	\$0
41	Lobbying	\$0	\$0
	Total:	\$2,583,254	\$351
District Operations			
51	Plant Maintenance & Operations	\$9,318,349	\$1,268
52	Security and Monitoring	\$1,635,295	\$222
53	Data Processing	\$1,730,942	\$236
34	Student Transportation	\$3,232,351	\$440
35	Food Services	\$5,412,894	\$736
	Total:	\$21,329,831	\$2,902
Debt Service			
71	Debt Service	\$23,904,679	\$3,252
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$13,000	\$2
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$425,000	\$58
	Total:	\$438,000	\$60
	Grand Total:	\$108,034,018	

Difference - \$2,090,402
Percent Change -1.90%