Budget Summary Report for Angleton ISD

		Budget Sum	mary Repo	rt	tor	Angleton ISD		
	2021 - 2022 Actua				2022 - 2023 "Proposed" Budget			
		Aggregrate	Per Pupil			Aggregrate Per Pupi		
		Expenditures	Expenditures				Expenditures	Expenditures
Instruction					Instruction			
11	Instruction	\$38,756,685	\$5,767		11	Instruction	\$42,629,877	\$6,15
40	Instructional Resources,	6004 000	6404		40	Instructional Resources,	6755 540	640
12	Media Services Curriculum	\$831,023	\$124		12	Media Services Curriculum	\$755,518	\$10
	Development & Staff					Development & Staff		
13	Development	\$1,819,274	\$271		13	Development	\$1,889,463	\$27
	Payment to Juvenile	+ 1,0 10,=11	7=1.1			Payment to Juvenile	4 1,000,100	,
95	Justice AEP	\$5,000	\$1		95	Justice AEP	\$10,000	
	Total:	\$41,411,982	\$6,162			Total:	\$45,284,858	\$6,53
Instructional					Instructional			
Support					Support			
21	Instructional Leadership		\$202		21	Instructional Leadership	\$1,422,038	\$20
23	School Leadership	\$3,585,178	\$534		23	School Leadership	\$3,675,215	\$53
	Guidance & Counseling,					Guidance & Counseling,		
31	Evaluation	\$2,230,206	\$332		31	Evaluation	\$2,454,625	\$3
32	Social Work Services	\$468,556	\$70		32	Social Work Services	\$405,728	\$!
33	Health Services	\$801,894	\$119		33	Health Services	\$805,354	\$11
36	Co-curricular/ Extra-	£4 000 007	6077		36	Co-curricular/ Extra-	¢4 707 404	60
30	curricular Activities	\$1,862,237	\$277		30	curricular Activities	\$1,737,161	\$25
	Total	\$10,306,340	\$1,534			Total	\$10,500,121	\$1,5
Control					Comtant			
Central Administration					Central Administration			,
41	General Administration	\$2,684,651	\$400		41	General Administration	\$2,730,133	\$39
41	General Administration	\$2,004,001	\$400		41	General Administration	\$2,730,133	ু কু ত
	Expenditures to publish					Expenditures to publish		
	all statutorily required					all statutorily required		
	public notices in the				41	public notices in the		
41	newspaper by the				Publish	newspaper by the		
Publish Required	school district or their				Required	school district or their		
Notices	representatives.	\$5,200	\$1		Notices	representatives.	\$2,200	\$
	"directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section					Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined		
41	305.002, Government				41	in Section 305.002,		j
Lobbying	Code."	\$5,000	\$1		Lobbying	Government Code."	\$0	
District	Total:	\$2,694,851	\$401		District	Total:	\$2,732,333	\$39
District Operations					District Operations			
- porudona	Plant Maintenance &				Operations	Plant Maintenance &		
51	Operations	\$8,873,416	\$1,320		51	Operations	\$9,077,698	\$1,3 ²
52	Security and Monitoring	\$1,141,661	\$170		52	Security and Monitoring	\$2,545,879	\$36
53	Data Processing	\$2,007,043	\$299		53	Data Processing	\$2,293,085	
34	Student Transportation	\$3,452,196	\$514		34	Student Transportation	\$3,459,426	
35	Food Services	\$4,897,494	\$729		35	Food Services	\$4,765,242	
						Total:	\$22,141,330	
	Total:	\$20.371.610	\$3.032					, ,,,,
	Total:	\$20,371,810	\$3,032				V22,141,000	
Debt Service	Total:	\$20,371,810	\$3,032		Debt Service	75361	422,141,000	
					Debt Service			\$2.94
Debt Service 71	Total: Debt Service	\$17,849,908	\$3,032		Debt Service 71	Debt Service	\$20,429,964	\$2,9
71					71			\$2,9
71								
71 Other	Debt Service	\$17,849,908	\$2,656		71 Other	Debt Service	\$20,429,964	
71 Other	Debt Service Community Service	\$17,849,908	\$2,656		71 Other	Debt Service Community Service	\$20,429,964	
71 Other 61	Debt Service Community Service Facilities Acquisition	\$17,849,908 \$0 \$4,330,000	\$2,656		71 Other 61	Debt Service Community Service Facilities Acquisition	\$20,429,964	
71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction	\$17,849,908 \$0 \$4,330,000	\$2,656 \$0 \$644		71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction	\$20,429,964 \$0 \$0	
71 Other 61	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$17,849,908 \$0 \$4,330,000	\$2,656		71 Other 61	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$20,429,964	
71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$17,849,908 \$0 \$4,330,000	\$2,656 \$0 \$644		71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$20,429,964 \$0 \$0	
71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter	\$17,849,908 \$0 \$4,330,000	\$2,656 \$0 \$644 \$0		71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter	\$20,429,964 \$0 \$0	
71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$17,849,908 \$0 \$4,330,000	\$2,656 \$0 \$644		71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$20,429,964 \$0 \$0	
Other 61 81 91	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter	\$17,849,908 \$0 \$4,330,000	\$2,656 \$0 \$644 \$0		71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter	\$20,429,964 \$0 \$0	\$2,94

97	Payments to Tax Increment Funds	\$0	\$0		Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$345,466	\$51		Inter-government charges not Defined in Other codes	\$350,000	\$51
	Total:	\$4,723,466	\$703		Total:	\$400,000	\$58