

Budget Summary Report for

Angleton ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$38,756,685	\$5,767	11	Instruction	\$42,629,877	\$6,153
12	Instructional Resources, Media Services	\$831,023	\$124	12	Instructional Resources, Media Services	\$755,518	\$109
13	Curriculum Development & Staff Development	\$1,819,274	\$271	13	Curriculum Development & Staff Development	\$1,889,463	\$273
95	Payment to Juvenile Justice AEP	\$5,000	\$1	95	Payment to Juvenile Justice AEP	\$10,000	\$1
	Total:	\$41,411,982	\$6,162		Total:	\$45,284,858	\$6,536
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,358,269	\$202	21	Instructional Leadership	\$1,422,038	\$205
23	School Leadership	\$3,585,178	\$534	23	School Leadership	\$3,675,215	\$530
31	Guidance & Counseling, Evaluation	\$2,230,206	\$332	31	Guidance & Counseling, Evaluation	\$2,454,625	\$354
32	Social Work Services	\$468,556	\$70	32	Social Work Services	\$405,728	\$59
33	Health Services	\$801,894	\$119	33	Health Services	\$805,354	\$116
36	Co-curricular/ Extra-curricular Activities	\$1,862,237	\$277	36	Co-curricular/ Extra-curricular Activities	\$1,737,161	\$251
	Total	\$10,306,340	\$1,534		Total	\$10,500,121	\$1,516
							\$0
Central Administration				Central Administration			
41	General Administration	\$2,684,651	\$400	41	General Administration	\$2,730,133	\$394
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,200	\$1	41	Publish Required Notices	\$2,200	\$0
41	Expenditures for "directly or indirectly influencing or attempt 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	\$0	\$0
	Total:	\$2,694,851	\$401		Total:	\$2,732,333	\$394
District Operations				District Operations			
51	Plant Maintenance & Operations	\$8,873,416	\$1,320	51	Plant Maintenance & Operations	\$9,077,698	\$1,310
52	Security and Monitoring	\$1,141,661	\$170	52	Security and Monitoring	\$2,545,879	\$367
53	Data Processing	\$2,007,043	\$299	53	Data Processing	\$2,293,085	\$331
34	Student Transportation	\$3,452,196	\$514	34	Student Transportation	\$3,459,426	\$499
35	Food Services	\$4,897,494	\$729	35	Food Services	\$4,765,242	\$688
	Total:	\$20,371,810	\$3,032		Total:	\$22,141,330	\$3,196
Debt Service				Debt Service			
71	Debt Service	\$17,849,908	\$2,656	71	Debt Service	\$20,429,964	\$2,949
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$4,330,000	\$644	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$48,000	\$7	93	Payments to Fiscal Agents for Shared Service Arrangements	\$50,000	\$7

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

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