

Budget Summary Report for ANGLETON ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$25,699,806	\$4,011
12	Instructional Resources, Media Services	\$629,140	\$98
13	Curriculum Development & Staff Development	\$917,052	\$143
95	Payment to Juvenile Justice AEP	\$50,000	\$8
	Total:	\$27,295,998	\$4,260
Instructional Support			
21	Instructional Leadership	\$461,128	\$72
23	School Leadership	\$2,341,150	\$365
31	Guidance & Counseling, Evaluation	\$1,153,287	\$180
32	Social Work Services	\$0	\$0
33	Health Services	\$540,155	\$84
36	Co-curricular/ Extra-curricular Activities	\$1,064,190	\$166
	Total	\$5,559,909	\$868
Central Administration			
41	General Administration	\$1,362,624	\$213
District Operations			
51	Plant Maintenance & Operations	\$6,725,677	\$1,050
52	Security and Monitoring	\$438,093	\$68
53	Data Processing	\$857,207	\$134
34	Student Transportation	\$1,938,943	\$303
35	Food Services	\$0	\$0
	Total:	\$9,959,919	\$1,555
Debt Service			
71	Debt Service	\$3,990,326	\$623
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	\$43,300	\$7
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$43,300	\$7

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$26,147,672	\$4,086
12	Instructional Resources, Media Services	\$645,601	\$101
13	Curriculum Development & Staff Development	\$842,853	\$132
95	Payment to Juvenile Justice AEP	\$90,000	\$14
	Total:	\$27,726,126	\$4,332
Instructional Support			
21	Instructional Leadership	\$486,081	\$76
23	School Leadership	\$2,215,322	\$346
31	Guidance & Counseling, Evaluation	\$1,202,069	\$188
32	Social Work Services	\$0	\$0
33	Health Services	\$522,989	\$82
36	Co-curricular/ Extra-curricular Activities	\$1,061,273	\$166
	Total	\$5,487,734	\$857
Central Administration			
41	General Administration	\$1,451,737	\$227
District Operations			
51	Plant Maintenance & Operations	\$6,288,589	\$983
52	Security and Monitoring	\$445,327	\$70
53	Data Processing	\$809,714	\$127
34	Student Transportation	\$2,121,251	\$331
35	Food Services	\$0	\$0
	Total:	\$9,664,881	\$1,510
Debt Service			
71	Debt Service	\$7,093,954	\$1,108
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	\$53,522	\$8
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$53,522	\$8