

## ANTHONY ISD BUDGET SUMMARY REPORT 2014-2015

### Comparison of Prior Years Actual to Next Year Budget

	FY13 ACTUAL EXP	Per Pupil Expenditures	FY14 EXP EST.*	Per Pupil Expenditures	FY15 PROPOSED EXP	Per Pupil Expenditures **
<b>Instruction</b>		<b>774</b>		<b>753</b>		<b>749</b>
12 Instruction Instructional Resources, Media	3,605,065	4,658	3,600,375	4,989	3,909,643	5,220
12 Services Curriculum Development &	186,557	241	209,572	290	196,470	262
13 Staff Development	167,170	216	209,853	291	193,781	259
<b>Total Instruction:</b>	<b>\$ 3,958,792</b>	<b>\$ 5,115</b>	<b>\$ 4,019,801</b>	<b>\$ 5,570</b>	<b>\$ 4,299,894</b>	<b>\$ 5,741</b>
<b>Instructional Support</b>						-
21 Instructional Leadership	85,527	110	85,579	119	136,998	183
23 School Leadership Guidance & Counseling &	450,022	581	415,692	576	431,172	576
31 Evaluation	162,712	210	217,478	301	234,750	313
33 Health Services	119,021	154	110,784	154	125,691	168
36 Co-curricular/Extra curricular Activities	395,270	511	324,264	449	382,049	510
<b>Total Instructional Support:</b>	<b>\$ 1,212,552</b>	<b>\$ 1,567</b>	<b>\$ 1,153,798</b>	<b>\$ 1,599</b>	<b>\$ 1,310,660</b>	<b>\$ 1,750</b>
<b>Central Administration</b>						-
<b>Total General</b>						-
41 Administration:	<b>\$ 502,799</b>	<b>\$ 650</b>	<b>\$ 551,537</b>	<b>\$ 764</b>	<b>\$ 581,417</b>	<b>\$ 776</b>
<b>District Operations</b>						-
Student						-
34 Transportation	141,915	183	250,083	347	167,572	224
35 Food Services	539,303	697	708,714	982	568,294	759
51 Plant Maintenance & Operations	839,230	1,084	880,600	1,220	886,768	1,184
52 Security and Monitoring	33,578	43	59,346	82	58,264	78
53 Data Processing	175,529	227	248,872	345	354,818	474
<b>Total District Operations:</b>	<b>\$ 1,729,554</b>	<b>\$ 2,235</b>	<b>\$ 2,147,616</b>	<b>\$ 2,976</b>	<b>\$ 2,035,716</b>	<b>\$ 2,718</b>
<b>Debt Service</b>						-
71 Total Debt Service:	<b>\$ 548,588</b>	<b>\$ 709</b>	<b>\$ 257,197</b>	<b>\$ 356</b>	<b>\$ 379,628</b>	<b>\$ 507</b>
<b>Other</b>						-
61 Community Service	12,598	16	292	0	520	1
81 Facilities Acquisition and Construction	1,426,215	1,843	-	-	-	-
99 Inter-government charges not defid in other codes	22,295	29	26,117	36	26,000	35
<b>Total Other:</b>	<b>\$ 1,461,108</b>	<b>\$ 1,888</b>	<b>\$ 26,408</b>	<b>\$ 37</b>	<b>\$ 26,520</b>	<b>\$ 35</b>
	<b>\$ 9,413,391</b>	<b>\$ 12,162</b>	<b>\$ 8,156,357</b>	<b>\$ 11,303</b>	<b>\$ 8,633,835</b>	<b>\$ 11,527</b>

\*Determined per pupil amounts by dividing total expenditures as of 8/20/14 by 12 and multiplying by 11.5 months

\*Estimate