

**Anthony Independent School District
General Fund, Food Service Fund, and Debt Service Fund
2015-2016 Proposed Budget**

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,983,747	\$4,754
12	Instructional Resources, Media Services	\$179,906	\$215
13	Curriculum Development & Staff Development	\$188,531	\$225
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,352,184	\$5,194
Instructional Support			
21	Instructional Leadership	\$138,274	\$165
23	School Leadership	\$450,504	\$538
31	Guidance & Counseling, Evaluation	\$232,978	\$278
32	Social Work Services	\$0	\$0
33	Health Services	\$125,090	\$149
36	Co-curricular/ Extra-curricular Activities	\$405,938	\$484
	Total	\$1,352,784	\$1,614
Central Administration			
41	General Administration	\$608,427	\$726
District Operations			
51	Plant Maintenance & Operations	\$919,884	\$1,098
52	Security and Monitoring	\$58,264	\$70
53	Data Processing	\$351,818	\$420
34	Student Transportation	\$165,572	\$198
35	Food Services	\$687,294	\$820
	Total:	\$2,182,832	\$2,605
Debt Service			
71	Debt Service	\$379,628	\$453
Other			
61	Community Service	\$20	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,011,841	\$4,765
12	Instructional Resources, Media Services	\$189,196	\$225
13	Curriculum Development & Staff Development	\$202,050	\$240
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,403,087	\$5,229
Instructional Support			
21	Instructional Leadership	\$137,549	\$163
23	School Leadership	\$465,175	\$552
31	Guidance & Counseling, Evaluation	\$237,779	\$282
32	Social Work Services	\$0	\$0
33	Health Services	\$118,651	\$141
36	Co-curricular/ Extra-curricular Activities	\$318,409	\$378
	Total	\$1,277,563	\$1,517
			\$0
Central Administration			
41	General Administration	\$614,832	\$730
District Operations			
51	Plant Maintenance & Operations	\$980,545	\$1,165
52	Security and Monitoring	\$55,874	\$66
53	Data Processing	\$339,946	\$404
34	Student Transportation	\$315,737	\$375
35	Food Services	\$665,710	\$791
	Total:	\$2,357,812	\$2,800
Debt Service			
71	Debt Service	\$502,284	\$597
Other			
61	Community Service	\$520	\$1
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	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$26,000	\$31	99	Inter-government charges not Defined in Other codes	\$26,250	\$31
	Total:	\$26,020	\$31		Total:	\$26,770	\$32

This information is projects as of August 7, 2015 and only estimates the final budget to be approved on August 19, 2015 for the upcoming fiscal year.

A Public Meeting to Discuss the Budget will be held at 6:30 pm, Wednesday, August 19, 2015 in the Anthony ISD Board Room, 813 Sixth Street, Anthony, Texas 79821.