

**Budget Summary Report for ANTHONY**

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,052,339	\$5,040
12	Instructional Resources, Media Services	\$190,133	\$236
13	Curriculum Development & Staff Development	\$190,256	\$237
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,432,728	\$5,513
<b>Instructional Support</b>			
21	Instructional Leadership	\$136,511	\$170
23	School Leadership	\$502,722	\$625
31	Guidance & Counseling, Evaluation	\$240,580	\$299
32	Social Work Services	\$0	\$0
33	Health Services	\$117,908	\$147
36	Co-curricular/ Extra-curricular Activities	\$732,194	\$911
Total		\$1,729,915	\$2,152
<b>Central Administration</b>			
41	General Administration	\$609,049	\$758
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$997,995	\$1,241
52	Security and Monitoring	\$56,133	\$70
53	Data Processing	\$475,472	\$591
34	Student Transportation	\$239,488	\$298
35	Food Services	\$726,820	\$904
Total:		\$2,495,908	\$3,104
<b>Debt Service</b>			
71	Debt Service	\$502,284	\$625
<b>Other</b>			
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
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$26,250	\$33
Total:		\$26,770	\$33

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,967,880	\$4,911
12	Instructional Resources, Media Services	\$159,691	\$198
13	Curriculum Development & Staff Development	\$194,585	\$241
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,322,156	\$5,349
<b>Instructional Support</b>			
21	Instructional Leadership	\$145,650	\$180
23	School Leadership	\$512,201	\$634
31	Guidance & Counseling, Evaluation	\$161,410	\$200
32	Social Work Services	\$0	\$0
33	Health Services	\$119,460	\$148
36	Co-curricular/ Extra-curricular Activities	\$396,495	\$491
Total		\$1,335,216	\$1,652
			\$0
<b>Central Administration</b>			
41	General Administration	\$643,814	\$797
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$925,072	\$1,145
52	Security and Monitoring	\$59,006	\$73
53	Data Processing	\$336,276	\$416
34	Student Transportation	\$149,935	\$186
35	Food Services	\$663,302	\$821
Total:		\$2,133,591	\$2,641
<b>Debt Service</b>			
71	Debt Service	\$471,800	\$584
<b>Other</b>			
61	Community Service	\$370	\$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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$27,750	\$34
Total:		\$28,120	\$35