Budget Summary Report for ANTHONY

| | 2015 - 16 Actual Budget | | | | 2016 - 17 "Proposed" Budget | | |
|----------------|-------------------------|----------------------|---------------------|----------------|-----------------------------|---|----------------|
| | 2013 - 10 AC | Aggregrate | Per Pupil | | 2010 - 17 110 | Aggregrate | Per Pupil |
| | | Expenditures | Expenditures | | | Expenditures | Expenditures |
| Instruction | | Exponditaroo | <u> </u> | Instruction | | Exponditures | Exponditures |
| 11 | Instruction | \$4,052,339 | \$5,040 | 11 | Instruction | \$3,967,880 | \$4,911 |
| - 11 | Instructional | ψ4,032,333 | \$3,040 | - '' | Instructional | ψ3,301,000 | Ψ4,511 |
| | Resources, Media | | | | Resources, Media | | |
| 12 | Services | \$190,133 | \$236 | 12 | Services | \$159,691 | \$198 |
| | Curriculum | ψ130,133 | Ψ230 | 12 | OCI VICES | ψ100,001 | ψ130 |
| | Development & | | | | Curriculum | | |
| | Staff | | | | Development & Staff | | |
| 13 | Development | \$190,256 | \$237 | 13 | Development | \$194,585 | \$241 |
| 13 | Payment to | Ψ100,200 | ΨΣΟ | 10 | Bevelopment | ψ154,000 | V 2-41 |
| | Juvenile Justice | | | | Payment to Juvenile | | |
| 95 | AEP | \$0 | \$0 | 95 | Justice AEP | \$0 | \$0 |
| | Total: | \$4,432,728 | | | Total: | \$4,322,156 | |
| | i Otal. | \$4,43Z,1Z0 | \$5,513 | | TOTAL. | \$4,322,130 | \$5,349 |
| Instructional | | | | Instructional | | | |
| | | | | | | | |
| Support | Instructional | | | Support | Instructional | | |
| 04 | | 6400 544 | 6470 | 04 | | 6445.050 | 6400 |
| 21 | Leadership | \$136,511 | \$170 | 21 | Leadership | \$145,650 | \$180 |
| 99 | School | 4-00-00 | | | | | |
| 23 | Leadership | \$502,722 | \$625 | 23 | School Leadership | \$512,201 | \$634 |
| | Guidance & | | | | Guidance & | | |
| | Counseling, | 40.00 | 4000 | 2.1 | Counseling, | **** | *=- |
| 31 | Evaluation | \$240,580 | \$299 | 31 | Evaluation | \$161,410 | \$200 |
| | Social Work | | | | | | |
| 32 | Services | \$0 | | 32 | Social Work Services | \$0 | · |
| 33 | Health Services | \$117,908 | \$147 | 33 | Health Services | \$119,460 | \$148 |
| | Co-curricular/ | | | | 0 | | |
| | Extra-curricular | | | | Co-curricular/ Extra- | | |
| 36 | Activities | \$732,194 | \$911 | 36 | curricular Activities | \$396,495 | \$491 |
| | Total | \$1,729,915 | \$2,152 | | Total | \$1,335,216 | \$1,652 |
| | | | | | | | \$0 |
| | | | | | | | |
| Central | | | | Central | | | |
| Administration | | | | Administration | | | \$0 |
| | General | | | | General | | |
| 41 | Administration | \$609,049 | \$758 | 41 | Administration | \$643,814 | \$797 |
| | | | | | | | · |
| District | | | | District | | | |
| Operations | | | | Operations | | | |
| <u> </u> | Plant | | | • | | | |
| | Maintenance & | | | | Plant Maintenance & | | |
| 51 | Operations | \$997,995 | \$1,241 | 51 | Operations | \$925,072 | \$1,145 |
| | Security and | 7001,000 | * 1,= 11 | | Security and | 70=0,01= | V 1,110 |
| 52 | Monitoring | \$56,133 | \$70 | 52 | Monitoring | \$59,006 | \$73 |
| 53 | Data Processing | \$475,472 | | 53 | Data Processing | \$336,276 | |
| | Student | V •, <u>-</u> | 400. | | Student | + + + + + + + + + + + + + + + + + + + | * |
| 34 | Transportation | \$239,488 | \$298 | 34 | Transportation | \$149,935 | \$186 |
| 35 | Food Services | \$726,820 | | 35 | Food Services | \$663,302 | \$821 |
| | Total: | \$2,495,908 | | | Total: | \$2,133,591 | |
| | Total. | Ψ2,433,300 | Ψ3,104 | | Total. | Ψ2,133,331 | Ψ2,041 |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$502,284 | \$625 | 71 | Debt Service | \$471,800 | \$584 |
| / 1 | Dept Service | \$302,204 | \$023 | - '' | Dept Service | φ471,000 | \$304 |
| Other | | | | Other | | | |
| Culei | Community | | | Julei | | | |
| 61 | Service | \$520 | \$1 | 61 | Community Service | \$370 | \$0 |
| 61 | Facilities | \$520 | \$1 | 01 | Community Service | \$3/0 | ψU |
| | | | | | Escilition Approlation | | |
| 04 | Acquisition and | ** | 60 | 04 | Facilities Acquisition | | 60 |
| 81 | Construction | \$0 | \$0 | 81 | and Construction | \$0 | \$0 |
| | Contracted | | | | Contracted | | |
| | Contracted | | | | Contracted | | |
| | Instructional | | | | Instructional | | |
| 0.4 | Services Between | | | 0.4 | Services Between | | |
| 91 | Public schools | \$0 | \$0 | 91 | Public schools | \$0 | \$0 |
| | Incremental Cost | | | | Incremental Cost | | |
| | Associated with | | | | Associated with | | |
| | Chapter 41 | | | | Chapter 41 School | | |
| 92 | School Districts | \$0 | \$0 | 92 | Districts | \$0 | \$0 |
| | Payments to | | | | Payments to Fiscal | | |
| | Fiscal Agents for | | | | Agents for Shared | | |
| | Shared Service | | | | Service | | |
| 93 | Arrangements | \$0 | \$0 | 93 | Arrangements | \$0 | \$0 |
| | Payments to Tax | | | | Payments to Tax | | |
| 97 | Increment Funds | \$0 | \$0 | 97 | Increment Funds | \$0 | \$0 |
| | | | | | | | |
| | Inter-government | | | | | | |
| | charges not | | | | Inter-government | | |
| | Defined in Other | | | | charges not Defined | | |
| | | \$26,250 | \$33 | 99 | in Other codes | \$27,750 | \$34 |
| 99 | codes | \$20,230 | 400 | | | ¥=:,:00 | |
| 99 | Total: | \$26,770 | | | Total: | \$28,120 | |