

Budget Summary Report for ANTHONY

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,710,430	\$5,287	11	Instruction	\$5,069,071	\$6,027
12	Instructional Resources, Media Services	\$160,199	\$180	12	Instructional Resources, Media Services	\$165,907	\$197
13	Curriculum Development & Staff Development	\$152,759	\$171	13	Curriculum Development & Staff Development	\$115,816	\$138
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,023,387	\$5,638		Total:	\$5,350,794	\$6,362
Instructional Support				Instructional Support			
21	Instructional Leadership	\$151,486	\$170	21	Instructional Leadership	\$172,637	\$205
23	School Leadership	\$494,462	\$555	23	School Leadership	\$551,589	\$656
31	Guidance & Counseling, Evaluation	\$221,426	\$249	31	Guidance & Counseling, Evaluation	\$219,323	\$261
32	Social Work Services	\$32,200	\$36	32	Social Work Services	\$0	\$0
33	Health Services	\$129,436	\$145	33	Health Services	\$131,778	\$157
36	Co-curricular/ Extra-curricular Activities	\$520,484	\$584	36	Co-curricular/ Extra-curricular Activities	\$440,318	\$524
	Total	\$1,549,495	\$1,739		Total	\$1,515,645	\$1,802
							\$0
Central Administration				Central Administration			
41	General Administration	\$730,419	\$820	41	General Administration	\$664,610	\$790
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$7,000	\$8	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$7,000	\$8
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$737,419	\$828		Total:	\$671,610	\$799
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,016,283	\$1,141	51	Plant Maintenance & Operations	\$996,876	\$1,185
52	Security and Monitoring	\$150,823	\$169	52	Security and Monitoring	\$311,095	\$370
53	Data Processing	\$299,583	\$336	53	Data Processing	\$407,907	\$485
34	Student Transportation	\$261,481	\$293	34	Student Transportation	\$273,439	\$325
35	Food Services	\$836,108	\$938	35	Food Services	\$717,046	\$853
	Total:	\$2,564,279	\$2,878		Total:	\$2,706,363	\$3,218
Debt Service				Debt Service			
71	Debt Service	\$472,900	\$531	71	Debt Service	\$474,675	\$564
Other				Other			
61	Community Service	\$500	\$1	61	Community Service	\$500	\$1
81	Facilities Acquisition and Construction	\$53,331	\$60	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$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	\$32,084	\$36	99	Inter-government charges not Defined in Other codes	\$32,000	\$38
	Total:	\$85,915	\$96		Total:	\$32,500	\$39