

Budget Summary Report for ANTHONY

| 2016 - 17 Actual Budget | | | | 2017 - 18 "Proposed" Budget | | | |
|-------------------------------|--------------------------------------------|------------------------|------------------------|-------------------------------|--------------------------------------------|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures | | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction | \$4,022,879 | \$4,624 | 11 | Instruction | \$4,098,581 | \$4,856 |
| 12 | Instructional Resources, Media Services | \$159,691 | \$184 | 12 | Instructional Resources, Media Services | \$156,635 | \$186 |
| 13 | Curriculum Development & Staff Development | \$193,585 | \$223 | 13 | Curriculum Development & Staff Development | \$199,274 | \$236 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 | 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| | Total: | \$4,376,155 | \$5,030 | | Total: | \$4,454,490 | \$5,278 |
| Instructional Support | | | | Instructional Support | | | |
| 21 | Instructional Leadership | \$145,652 | \$167 | 21 | Instructional Leadership | \$154,084 | \$183 |
| 23 | School Leadership | \$503,334 | \$579 | 23 | School Leadership | \$550,867 | \$653 |
| 31 | Guidance & Counseling, Evaluation | \$163,163 | \$188 | 31 | Guidance & Counseling, Evaluation | \$244,428 | \$290 |
| 32 | Social Work Services | \$0 | \$0 | 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$119,461 | \$137 | 33 | Health Services | \$121,872 | \$144 |
| 36 | Co-curricular/ Extra-curricular Activities | \$740,100 | \$851 | 36 | Co-curricular/ Extra-curricular Activities | \$419,748 | \$497 |
| | Total | \$1,671,710 | \$1,922 | | Total | \$1,490,999 | \$1,767 |
| | | | | | | | \$0 |
| Central Administration | | | | Central Administration | | | |
| 41 | General Administration | \$643,815 | \$740 | 41 | General Administration | \$649,658 | \$770 |
| District Operations | | | | District Operations | | | |
| 51 | Plant Maintenance & Operations | \$916,394 | \$1,053 | 51 | Plant Maintenance & Operations | \$931,664 | \$1,104 |
| 52 | Security and Monitoring | \$142,658 | \$164 | 52 | Security and Monitoring | \$59,006 | \$70 |
| 53 | Data Processing | \$336,275 | \$387 | 53 | Data Processing | \$330,925 | \$392 |
| 34 | Student Transportation | \$158,314 | \$182 | 34 | Student Transportation | \$143,145 | \$170 |
| 35 | Food Services | \$807,953 | \$929 | 35 | Food Services | \$801,663 | \$950 |
| | Total: | \$2,361,594 | \$2,714 | | Total: | \$2,266,403 | \$2,685 |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$471,800 | \$542 | 71 | Debt Service | \$477,275 | \$565 |
| Other | | | | Other | | | |
| 61 | Community Service | \$370 | \$0 | 61 | Community Service | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$42,737 | \$49 | 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 | \$32 |
| Total: | | \$70,857 | \$81 |

| | | | |
|--------|--------------------------------------------------------------|----------|------|
| 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 | \$31,314 | \$37 |
| Total: | | \$31,314 | \$37 |