

**Budget Summary Report for ANTHONY**

2016 - 17 Actual Budget				2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
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
	<b>Total:</b>	<b>\$4,376,155</b>	<b>\$5,030</b>		<b>Total:</b>	<b>\$4,454,490</b>	<b>\$5,278</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
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
	<b>Total</b>	<b>\$1,671,710</b>	<b>\$1,922</b>		<b>Total</b>	<b>\$1,490,999</b>	<b>\$1,767</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$643,815	\$740	41	General Administration	\$649,658	\$770
<b>District Operations</b>				<b>District Operations</b>			
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
	<b>Total:</b>	<b>\$2,361,594</b>	<b>\$2,714</b>		<b>Total:</b>	<b>\$2,266,403</b>	<b>\$2,685</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$471,800	\$542	71	Debt Service	\$477,275	\$565
<b>Other</b>				<b>Other</b>			
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