

Budget Summary Report For Anthony Independent School District

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,100,659	\$4,917
12	Instructional Resources, Media Services	\$156,635	\$188
13	Curriculum Development & Staff Development	\$193,084	\$232
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,450,378	\$5,336

2018 - 19 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,254,856	\$5,202
12	Instructional Resources, Media Services	\$156,087	\$191
13	Curriculum Development & Staff Development	\$143,971	\$176
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,554,914	\$5,568

Instructional Support			
21	Instructional Leadership	\$151,184	\$181
23	School Leadership	\$550,867	\$661
31	Guidance & Counseling, Evaluation	\$246,540	\$296
32	Social Work Services	\$0	\$0
33	Health Services	\$126,772	\$152
36	Co-curricular/ Extra-curricular Activities	\$472,516	\$567
Total		\$1,547,879	\$1,856

Instructional Support			
21	Instructional Leadership	\$151,486	\$185
23	School Leadership	\$480,427	\$587
31	Guidance & Counseling, Evaluation	\$218,728	\$267
32	Social Work Services	\$32,200	\$39
33	Health Services	\$127,347	\$156
36	Co-curricular/ Extra-curricular Activities	\$442,608	\$541
Total		\$1,452,796	\$1,776

Central Administration			
General Administration			
41*	General Administration	\$649,658	\$779
District Operations			
51	Plant Maintenance & Operations	\$981,664	\$1,177
52	Security and Monitoring	\$111,006	\$133
53	Data Processing	\$330,925	\$397
34	Student Transportation	\$143,145	\$172
35	Food Services	\$933,663	\$1,120
Total:		\$2,500,403	\$2,998

Central Administration			
General Administration			
41*	General Administration	\$735,804	\$900
District Operations			
51	Plant Maintenance & Operations	\$926,364	\$1,132
52	Security and Monitoring	\$113,206	\$138
53	Data Processing	\$309,633	\$379
34	Student Transportation	\$151,481	\$185
35	Food Services	\$748,694	\$915
Total:		\$2,249,378	\$2,750

Debt Service			
71	Debt Service	\$477,275	\$572

Debt Service			
71	Debt Service	\$472,900	\$578

Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$12,000	\$14
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	\$38
Total:		\$43,314	\$52

Other			
61	Community Service	\$500	\$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	\$32,084	\$39
Total:		\$32,584	\$40

Grand Total		\$9,668,907	\$11,593
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Total:		\$9,498,376	\$11,612
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Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$6,800	\$8
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Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$7,000	\$9
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