

Budget Summary Report for ANTHONY

2024 - 2025 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,580,687	\$7,740
12	Instructional Resources, Media Services	\$181,157	\$251
13	Curriculum Development & Staff Development	\$30,527	\$42
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,792,371	\$8,034
Instructional Support			
21	Instructional Leadership	\$211,161	\$293
23	School Leadership	\$767,727	\$1,065
31	Guidance & Counseling, Evaluation	\$307,230	\$426
32	Social Work Services	\$0	\$0
33	Health Services	\$137,297	\$190
36	Co-curricular/ Extra-curricular Activities	\$449,638	\$624
	Total:	\$1,873,053	\$2,598
Central Administration			
41	General Administration	\$1,037,212	\$1,439
41	Publish Required Notices	\$10,300	\$14
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$1,047,512	\$1,453
District Operations			
51	Plant Maintenance & Operations	\$1,430,296	\$1,984
52	Security and Monitoring	\$399,564	\$554
53	Data Processing	\$395,871	\$549
34	Student Transportation	\$370,220	\$513
35	Food Services	\$612	\$1
	Total:	\$2,596,563	\$3,601
Debt Service			
71	Debt Service	\$18,967	\$26
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	\$32,000	\$44
	Total:	\$32,500	\$45
	Grand Total:	\$11,360,966	

2025 - 2026 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,042,442	\$8,369
12	Instructional Resources, Media Services	\$85,430	\$118
13	Curriculum Development & Staff Development	\$161,449	\$224
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,289,321	\$8,711
Instructional Support			
21	Instructional Leadership	\$152,480	\$211
23	School Leadership	\$744,837	\$1,032
31	Guidance & Counseling, Evaluation	\$375,154	\$520
32	Social Work Services	\$0	\$0
33	Health Services	\$133,164	\$184
36	Co-curricular/ Extra-curricular Activities	\$431,238	\$597
	Total:	\$1,836,873	\$2,544
Central Administration			
41	General Administration	\$1,045,569	\$1,448
41	Publish Required Notices	\$9,800	\$14
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$1,055,369	\$1,462
District Operations			
51	Plant Maintenance & Operations	\$1,504,931	\$2,084
52	Security and Monitoring	\$233,990	\$324
53	Data Processing	\$457,108	\$633
34	Student Transportation	\$561,697	\$778
35	Food Services	\$612	\$1
	Total:	\$2,758,338	\$3,820
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$1,900	\$3
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	\$32,000	\$44
	Total:	\$33,900	\$47
	Grand Total:	\$11,973,801	

Difference \$612,835
Percent Change 5.39%