

Budget Summary Report for ANTHONY

2022 - 2026 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,209,007	\$9,117
12	Instructional Resources, Media Services	\$86,280	\$127
13	Curriculum Development & Staff Development	\$169,099	\$248
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,464,386	\$9,492
Instructional Support			
21	Instructional Leadership	\$156,095	\$229
23	School Leadership	\$749,794	\$1,101
31	Guidance & Counseling, Evaluation	\$381,525	\$560
32	Social Work Services	\$0	\$0
33	Health Services	\$140,101	\$206
36	Co-curricular/ Extra-curricular Activities	\$818,440	\$1,202
	Total	\$2,245,955	\$3,298
Central Administration			
41	General Administration	\$1,028,293	\$1,510
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$9,800	\$14
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:	\$1,038,093	\$1,524
District Operations			
51	Plant Maintenance & Operations	\$1,700,497	\$2,497
52	Security and Monitoring	\$214,858	\$316
53	Data Processing	\$465,476	\$684
34	Student Transportation	\$438,637	\$644
35	Food Services	\$1,022,513	\$1,501
	Total:	\$3,841,981	\$5,642
Debt Service			
71	Debt Service	\$531,046	\$780
Other			
61	Community Service	\$1,831	\$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	\$47
	Total:	\$33,831	\$50

2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,888,310	\$9,653
12	Instructional Resources, Media Services	\$84,007	\$138
13	Curriculum Development & Staff Development	\$93,146	\$153
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,065,463	\$9,943
Instructional Support			
21	Instructional Leadership	\$148,507	\$243
23	School Leadership	\$741,179	\$1,215
31	Guidance & Counseling, Evaluation	\$364,687	\$598
32	Social Work Services	\$0	\$0
33	Health Services	\$135,386	\$222
36	Co-curricular/ Extra-curricular Activities	\$431,248	\$707
	Total	\$1,821,007	\$2,985
			\$0
Central Administration			\$0
41	General Administration	\$1,022,088	\$1,676
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$9,800	\$16
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:	\$1,031,888	\$1,692
District Operations			
51	Plant Maintenance & Operations	\$1,245,477	\$2,042
52	Security and Monitoring	\$190,612	\$312
53	Data Processing	\$346,079	\$567
34	Student Transportation	\$450,697	\$739
35	Food Services	\$777,936	\$1,275
	Total:	\$3,010,801	\$4,936
Debt Service			
71	Debt Service	\$552,828	\$906
Other			
61	Community Service	\$1,540	\$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	\$52
	Total:	\$33,540	\$55