

Budget Summary Report for ANTHONY

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,436,511	\$4,434
12	Instructional Resources, Media Services	\$167,482	\$216
13	Curriculum Development & Staff Development	\$146,281	\$189
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,750,274	\$4,839
Instructional Support			
21	Instructional Leadership	\$95,092	\$123
23	School Leadership	\$399,548	\$516
31	Guidance & Counseling, Evaluation	\$145,172	\$187
32	Social Work Services	\$16,000	\$21
33	Health Services	\$106,926	\$138
36	Co-curricular/ Extra-curricular Activities	\$190,039	\$245
Total		\$952,777	\$1,229
Central Administration			
41	General Administration	\$595,922	\$769
District Operations			
51	Plant Maintenance & Operations	\$830,104	\$1,071

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,385,189	\$4,154
12	Instructional Resources, Media Services	\$161,250	\$198
13	Curriculum Development & Staff Development	\$101,850	\$125
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,648,289	\$4,476
Instructional Support			
21	Instructional Leadership	\$91,648	\$112
23	School Leadership	\$413,896	\$508
31	Guidance & Counseling, Evaluation	\$145,085	\$178
32	Social Work Services	\$8,415	\$10
33	Health Services	\$109,170	\$134
36	Co-curricular/ Extra-curricular Activities	\$213,627	\$262
Total		\$981,841	\$1,205
			\$0
Central Administration			
41	General Administration	\$612,618	\$752
District Operations			
51	Plant Maintenance & Operations	\$859,405	\$1,054

52	Security and Monitoring	\$57,300	\$74
53	Data Processing	\$155,495	\$201
34	Student Transportation	\$204,941	\$264
35	Food Services	\$563,336	\$727
Total:		\$1,811,176	\$2,337
Debt Service			
71	Debt Service	\$425,831	\$549
Other			
61	Community Service	\$0	\$0
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	\$0	\$0
Total:		\$0	\$0

52	Security and Monitoring	\$47,700	\$59
53	Data Processing	\$171,283	\$210
34	Student Transportation	\$205,017	\$252
35	Food Services	\$466,801	\$573
Total:		\$1,750,206	\$2,147
Debt Service			
71	Debt Service	\$384,198	\$471
Other			
61	Community Service	\$0	\$0
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	\$0	\$0
Total:		\$0	\$0