

Budget Summary Report for **ANTHONY**

2005-06 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,017,772	\$3,726
12	Instructional Resources, Media Services	\$149,026	\$184
13	Curriculum Development & Staff Development	\$13,665	\$17
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,180,463	\$3,926
Instructional Support			
21	Instructional Leadership	\$136,139	\$168
23	School Leadership	\$342,884	\$423
31	Guidance & Counseling, Evaluation	\$79,334	\$98
32	Social Work Services	\$6,135	\$8
33	Health Services	\$88,805	\$110
36	Co-curricular/ Extra-curricular Activities	\$155,858	\$192
	Total	\$809,155	\$999

2006-07 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,191,401	\$3,868
12	Instructional Resources, Media Services	\$145,191	\$176
13	Curriculum Development & Staff Development	\$1,550	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,338,142	\$4,046
Instructional Support			
21	Instructional Leadership	\$93,903	\$114
23	School Leadership	\$346,378	\$420
31	Guidance & Counseling, Evaluation	\$84,822	\$103
32	Social Work Services	\$6,135	\$7
33	Health Services	\$81,954	\$99
36	Co-curricular/ Extra-curricular Activities	\$160,952	\$195
	Total	\$774,144	\$938
			\$0

Central Administration			
41	General Administration	\$442,223	\$546
District Operations			
51	Plant Maintenance & Operations	\$674,273	\$832
52	Security and Monitoring	\$26,230	\$32
53	Data Processing	\$159,618	\$197
34	Student Transportation	\$103,441	\$128
35	Food Services	\$351,661	\$434
	Total:	\$1,315,223	\$1,624
Debt Service			
71	Debt Service	\$24,782	\$31
Other			
61	Community Service	\$70,000	\$86
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

Central Administration			\$0
41	General Administration	\$460,055	\$558
District Operations			
51	Plant Maintenance & Operations	\$731,206	\$886
52	Security and Monitoring	\$24,361	\$30
53	Data Processing	\$217,751	\$264
34	Student Transportation	\$119,585	\$145
35	Food Services	\$400,600	\$486
	Total:	\$1,493,503	\$1,810
Debt Service			
71	Debt Service	\$24,782	\$30
Other			
61	Community Service	\$75,000	\$91
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:		\$70,000	\$86

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:		\$75,000	\$91