

Budget Summary Report for **ANTON ISD**

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,164,587	\$6,655
12	Instructional Resources, Media Services	\$2,800	\$16
13	Curriculum Development & Staff Development	\$8,200	\$47
95	Payment to Juvenile Justice AEP	\$3,000	\$17
	Total:	\$1,178,587	\$6,735
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$198,401	\$1,134
31	Guidance & Counseling, Evaluation	\$8,426	\$48
32	Social Work Services	\$0	\$0
33	Health Services	\$19,378	\$111
36	Co-curricular/ Extra-curricular Activities	\$217,068	\$1,240
	Total	\$443,273	\$2,533

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,003,347	\$5,902
12	Instructional Resources, Media Services	\$2,800	\$16
13	Curriculum Development & Staff Development	\$8,200	\$48
95	Payment to Juvenile Justice AEP	\$6,000	\$35
	Total:	\$1,020,347	\$6,002
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$252,949	\$1,488
31	Guidance & Counseling, Evaluation	\$4,828	\$28
32	Social Work Services	\$0	\$0
33	Health Services	\$19,557	\$115
36	Co-curricular/ Extra-curricular Activities	\$244,468	\$1,438
	Total	\$521,802	\$3,069
			\$0

Central Administration				Central Administration			\$0
41	General Administration	\$308,080	\$1,760	41	General Administration	\$274,383	\$1,614
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$750	\$4	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$750	\$4
41 Lobbying	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."	\$500	\$3	41 Lobbying	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."	\$500	\$3
	Total:	\$309,330	\$1,768		Total:	\$275,633	\$1,621
District Operations				District Operations			
51	Plant Maintenance & Operations	\$442,504	\$2,529	51	Plant Maintenance & Operations	\$505,291	\$2,972
52	Security and Monitoring	\$10,000	\$57	52	Security and Monitoring	\$6,000	\$35
53	Data Processing	\$87,841	\$502	53	Data Processing	\$147,453	\$867
34	Student Transportation	\$32,783	\$187	34	Student Transportation	\$36,820	\$217
35	Food Services	\$170,239	\$973	35	Food Services	\$206,244	\$1,213
	Total:	\$743,367	\$4,248		Total:	\$901,808	\$5,305
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0

Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$215,000	\$1,229
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	\$34,730	\$198
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$18,000	\$103
	Total:	\$267,730	\$1,530

Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$165,000	\$971
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	\$38,500	\$226
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$20,000	\$118
	Total:	\$223,500	\$1,315