

Budget Summary Report for **ANTON ISD**

2022 - 2023 Actual 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
Central Administration			
41	General Administration	\$274,383	\$1,614

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$947,364	\$5,573
12	Instructional Resources, Media Services	\$2,800	\$16
13	Curriculum Development & Staff Development	\$7,700	\$45
95	Payment to Juvenile Justice AEP	\$7,000	\$41
	Total:	\$964,864	\$5,676
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$368,651	\$2,169
31	Guidance & Counseling, Evaluation	\$4,307	\$25
32	Social Work Services	\$0	\$0
33	Health Services	\$19,611	\$115
36	Co-curricular/ Extra-curricular Activities	\$166,107	\$977
	Total	\$558,676	\$3,286
			\$0
Central Administration			
41	General Administration	\$245,044	\$1,441

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:	\$275,633	\$1,621		Total:	\$246,294	\$1,449
District Operations				District Operations			
51	Plant Maintenance & Operations	\$505,291	\$2,972	51	Plant Maintenance & Operations	\$518,300	\$3,049
52	Security and Monitoring	\$6,000	\$35	52	Security and Monitoring	\$8,266	\$49
53	Data Processing	\$147,453	\$867	53	Data Processing	\$160,920	\$947
34	Student Transportation	\$36,820	\$217	34	Student Transportation	\$220,663	\$1,298
35	Food Services	\$206,244	\$1,213	35	Food Services	\$206,244	\$1,213
	Total:	\$901,808	\$5,305		Total:	\$1,114,393	\$6,555
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$165,000	\$971	81	Facilities Acquisition and Construction	\$100,000	\$588

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

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:	\$158,500	\$932