

**Budget Summary Report for Chilton ISD**

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,617,509	\$5,421
12	Instructional Resources, Media Services	\$33,170	\$69
13	Curriculum Development & Staff Development	\$18,000	\$37
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$2,668,679</b>	<b>\$5,527</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$36,325	\$75
23	School Leadership	\$267,260	\$554
31	Guidance & Counseling, Evaluation	\$88,058	\$182
32	Social Work Services	\$0	\$0
33	Health Services	\$54,823	\$114
36	Co-curricular/ Extra-curricular Activities	\$263,448	\$546
<b>Total</b>		<b>\$709,914</b>	<b>\$1,470</b>
<b>Central Administration</b>			
41	General Administration	\$370,857	\$768
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$566,792	\$1,174
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$116,086	\$240
34	Student Transportation	\$259,439	\$537
35	Food Services	\$319,431	\$662
<b>Total:</b>		<b>\$1,261,748</b>	<b>\$2,613</b>
<b>Debt Service</b>			
71	Debt Service	\$516,703	\$1,070
<b>Other</b>			
61	Community Service	\$5,534	\$11
81	Facilities Acquisition and Construction	\$47,019	\$97
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	\$297,378	\$616
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$45,000	\$93
<b>Total:</b>		<b>\$394,931</b>	<b>\$818</b>

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,533,454	\$5,529
12	Instructional Resources, Media Services	\$34,802	\$76
13	Curriculum Development & Staff Development	\$18,850	\$41
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$2,587,106</b>	<b>\$5,646</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$25,012	\$55
23	School Leadership	\$275,384	\$601
31	Guidance & Counseling, Evaluation	\$91,261	\$199
32	Social Work Services	\$0	\$0
33	Health Services	\$55,394	\$121
36	Co-curricular/ Extra-curricular Activities	\$298,289	\$651
<b>Total</b>		<b>\$745,340</b>	<b>\$1,627</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$335,291	\$732
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$559,778	\$1,222
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$147,188	\$321
34	Student Transportation	\$101,632	\$222
35	Food Services	\$318,335	\$695
<b>Total:</b>		<b>\$1,126,933</b>	<b>\$2,459</b>
<b>Debt Service</b>			
71	Debt Service	\$520,508	\$1,136
<b>Other</b>			
61	Community Service	\$73,901	\$161
81	Facilities Acquisition and Construction	\$15,000	\$33
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	\$297,338	\$649
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$38,500	\$84
<b>Total:</b>		<b>\$424,739</b>	<b>\$927</b>