

Budget Summary Report for CHILTON ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$3,219,413	\$6,074	11	Instruction	\$3,293,334	\$6,144
12	Instructional Resources, Media Services	\$41,044	\$77	12	Instructional Resources, Media Services	\$72,083	\$134
13	Curriculum Development & Staff Development	\$53,822	\$102	13	Curriculum Development & Staff Development	\$53,822	\$100
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,314,279	\$6,253		Total:	\$3,419,239	\$6,379
Instructional Support				Instructional Support			
21	Instructional Leadership	\$69,178	\$131	21	Instructional Leadership	\$71,307	\$133
23	School Leadership	\$280,379	\$529	23	School Leadership	\$290,203	\$541
31	Guidance & Counseling, Evaluation	\$170,779	\$322	31	Guidance & Counseling, Evaluation	\$173,308	\$323
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$117,651	\$222	33	Health Services	\$115,457	\$215
36	Co-curricular/ Extra-curricular Activities	\$438,576	\$828	36	Co-curricular/ Extra-curricular Activities	\$469,647	\$876
	Total	\$1,076,563	\$2,031		Total	\$1,119,922	\$2,089
							\$0
Central Administration				Central Administration			
41	General Administration	\$444,361	\$838	41	General Administration	\$446,990	\$834
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$3	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$3
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,200	\$2	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,200	\$2
	Total:	\$447,061	\$844		Total:	\$449,690	\$839
District Operations				District Operations			
51	Plant Maintenance & Operations	\$739,919	\$1,396	51	Plant Maintenance & Operations	\$711,283	\$1,327
52	Security and Monitoring	\$19,207	\$36	52	Security and Monitoring	\$19,207	\$36
53	Data Processing	\$189,905	\$358	53	Data Processing	\$192,465	\$359
34	Student Transportation	\$134,782	\$254	34	Student Transportation	\$110,715	\$207
35	Food Services	\$391,896	\$739	35	Food Services	\$374,381	\$698
	Total:	\$1,475,709	\$2,784		Total:	\$1,408,051	\$2,627
Debt Service				Debt Service			
71	Debt Service	\$507,584	\$958	71	Debt Service	\$513,948	\$959
Other				Other			
61	Community Service	\$109,448	\$207	61	Community Service	\$82,214	\$153
81	Facilities Acquisition and Construction	\$75,000	\$142	81	Facilities Acquisition and Construction	\$75,000	\$140
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Agents for Shared Service Arrangements	\$257,658	\$486	93	Payments to Fiscal Agents for Shared Service Arrangements	\$226,658	\$423
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$44,000	\$83	99	Inter-government charges not Defined in Other codes	\$49,000	\$91
	Total:	\$486,106	\$917		Total:	\$432,872	\$808