Budget Summary Report for Chilton ISD

	2016 - 17 Act				2017 - 18 "Prop		get
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$2,617,509	\$5,421	11	Instruction	\$2,533,454	\$5,52
	Instructional Madia				Instructional		
40	Resources, Media	****	4.00		Resources, Media		
12	Services Curriculum	\$33,170	\$69	12	Services	\$34,802	\$7
	Development &				O		
					Curriculum		
	Staff				Development & Staff		and the same
13	Development Payment to	\$18,000	\$37	13	Development	\$18,850	\$4
	Juvenile Justice				Payment to Juvenile		
95	AEP	60	***	0.5	Justice AEP		
95	Section 1	\$0	\$0	95	Control of the Contro	\$0	\$
	Total:	\$2,668,679	\$5,527		Total:	\$2,587,106	\$5,64
Instructional							
				Instructional			
Support	Instructional			Support			
04	Instructional	400.000	4		Instructional		
21	Leadership School	\$36,325	\$75	21	Leadership	\$25,012	\$5
23		4007.000					
31	Leadership Guidance &	\$267,260	\$554	23	School Leadership	\$275,384	\$60
	Counseling,				Guidance &		
	Evaluation	****	A400		Counseling,		
	Social Work	\$88,058	\$182	31	Evaluation	\$91,261	\$19
32	Services		46	00	Carlel W. J. C.	1000	
32	Health Services	\$0 \$54,823	\$0	32	Social Work Services	\$0	\$
36	Co-curricular/	\$54,823	\$114	33	Health Services	\$55,394	\$12
	Extra-curricular				Co-curricular/ Extra-		
	Activities	\$263,448	\$546	36	curricular Activities	4000.000	
	Total			30	POSSESSES III. MARKET CONTROL OF THE POSSESSES OF THE POS	\$298,289	\$65
	TULAI	\$709,914	\$1,470		Total	\$745,340	\$1,62
							\$
Central				Central			
Administration	- 1						
Administration	General			Administration	Canagal		\$
41	Administration	\$370,857	\$700	44	General	4005.004	
	Administration	\$370,037	\$768	41	Administration	\$335,291	\$73
District				District			
Operations							
	Plant			Operations			
	Maintenance &				Diant Maintenance 9		
51	Operations	\$566,792	64.474	E4	Plant Maintenance &	4550 750	44.44
- 01	Security and	\$300,792	\$1,174	51	Operations	\$559,778	\$1,22
52	Monitoring	ėn.	¢o.	50	Security and		
53	Data Processing	\$0 \$116,086	\$0 \$240	52 53	Monitoring Data Processing	\$0	\$
	Student	φ110,000	\$240	00	Student	\$147,188	\$32
34	Transportation	\$259,439	\$537	34	Transportation	\$101,632	too
35	Food Services	\$319,431	\$662	35	Food Services	\$318,335	\$22 \$69
	Total:	\$1,261,748		- 00	AND DESCRIPTION OF THE PROPERTY.		
	Total.	\$1,201,740	\$2,613		Total:	\$1,126,933	\$2,45
Debt Service				Debt Service			
71	Debt Service	\$546.702	\$4.070		Dobt Comice	\$500 500	A1 10
- "	PODE ORIVICE	\$516,703	\$1,070	71	Debt Service	\$520,508	\$1,13
Other				Other			
20101	Community			Other			
61 81	Service	65.504	0.4.1	0.4	0		
	Facilities	\$5,534	\$11	61	Community Service	\$73,901	\$16
	Acquisition and				Englishes Assulate		
	Different succession and the second	647.040	407	0.4	Facilities Acquisition	4.2.2	The second
	Construction	\$47,019	\$97	81	and Construction	\$15,000	\$3
	Contracted				Contracted		
	Instructional				Contracted		.71
				The second second	Instructional		
04	Services Between Public schools			0.4	Services Between	The state of the s	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1
91	Incremental Cost	\$0	\$0	91	Public schools	\$0	\$
	Associated with				Incremental Cost		
	Chapter 41			THE PARTY OF	Associated with	AT IT IN A IN	
92	School Districts	40	**	00	Chapter 41 School	998	-
	Payments to	\$0	\$0	92	Districts	\$0	\$
	Fiscal Agents for				Payments to Fiscal		
					Agents for Shared		ar Land
02	Shared Service	4007 474	***		Service		
93	Arrangements	\$297,378	\$616	93	Arrangements	\$297,338	\$64
A.W.	Payments to Tax	1900			Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
	Inter government						
	Inter-government						
	charges not				Inter-government		
	Defined in Other codes	-911-1-	6200		charges not Defined		
0.0		\$45,000	\$93	99	in Other codes	\$38,500	\$8
99	Total:	\$40,000	400		Satisfacion (Percini National Association)	Ψ00,000	- 40