

Budget Summary Report for **CHILTON** ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,558,454	\$4,987
12	Instructional Resources, Media Services	\$34,802	\$68
13	Curriculum Development & Staff Development	\$18,850	\$37
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,612,106	\$5,092
Instructional Support			
21	Instructional Leadership	\$25,012	\$49
23	School Leadership	\$275,384	\$537
31	Guidance & Counseling, Evaluation	\$91,261	\$178
32	Social Work Services	\$0	\$0
33	Health Services	\$55,394	\$108
36	Co-curricular/ Extra-curricular Activities	\$298,289	\$581
	Total	\$745,340	\$1,453
Central Administration			
41*	General Administration	\$339,727	\$662
District Operations			
51	Plant Maintenance & Operations	\$660,824	\$1,288
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$147,188	\$287
34	Student Transportation	\$147,632	\$288
35	Food Services	\$318,335	\$621
	Total:	\$1,273,979	\$2,483
Debt Service			
71	Debt Service	\$520,508	\$1,015
Other			
61	Community Service Facilities	\$73,901	\$144
81	Acquisition and Construction	\$140,992	\$275
91	Contracted Instructional Services Between Public schools	\$0	\$0

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,614,628	\$4,933
12	Instructional Resources, Media Services	\$36,035	\$68
13	Curriculum Development & Staff Development	\$29,350	\$55
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,680,013	\$5,057
Instructional Support			
21	Instructional Leadership	\$24,716	\$47
23	School Leadership	\$267,171	\$504
31	Guidance & Counseling, Evaluation	\$92,340	\$174
32	Social Work Services	\$0	\$0
33	Health Services	\$57,943	\$109
36	Co-curricular/ Extra-curricular Activities	\$356,119	\$672
	Total	\$798,289	\$1,506
Central Administration			
41*	General Administration	\$358,448	\$676
District Operations			
51	Plant Maintenance & Operations	\$657,126	\$1,240
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$152,249	\$287
34	Student Transportation	\$90,039	\$170
35	Food Services	\$321,224	\$606
	Total:	\$1,220,638	\$2,303
Debt Service			
71	Debt Service	\$515,479	\$973
Other			
61	Community Service	\$76,398	\$144
81	Facilities Acquisition and Construction	\$120,000	\$226
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	Payments to Fiscal Agents for Shared Service Arrangements	\$256,338	\$500	93	Payments to Fiscal Agents for Shared Service Arrangements	\$256,338	\$484
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	\$38,500	\$75	99	Inter-government charges not Defined in Other codes	\$38,500	\$73
Total:		\$509,731	\$994	Total:		\$491,236	\$927
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,201	\$2	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$3