

**Budget Summary Report for CHESTER ISD**

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$790,082	\$4,515
12	Instructional Resources, Media Services	\$27,494	\$157
13	Curriculum Development & Staff Development	\$300	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$817,876</b>	<b>\$4,674</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$8,000	\$46
23	School Leadership	\$80,696	\$461
31	Guidance & Counseling, Evaluation	\$500	\$3
32	Social Work Services	\$0	\$0
33	Health Services	\$30,027	\$172
36	Co-curricular/ Extra-curricular Activities	\$89,254	\$510
	<b>Total</b>	<b>\$208,477</b>	<b>\$1,191</b>
<b>Central Administration</b>			
41	General Administration	\$199,686	\$1,141
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$208,772	\$1,193
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$17,000	\$97
34	Student Transportation	\$91,151	\$521
35	Food Services	\$99,086	\$566
	<b>Total:</b>	<b>\$416,009</b>	<b>\$2,377</b>
<b>Debt Service</b>			
71	Debt Service	\$85,036	\$486
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$54,319	\$310
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$54,319</b>	<b>\$310</b>

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$795,125	\$4,393
12	Instructional Resources, Media Services	\$1,375	\$8
13	Curriculum Development & Staff Development	\$300	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$796,800</b>	<b>\$4,402</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$8,000	\$44
23	School Leadership	\$96,025	\$531
31	Guidance & Counseling, Evaluation	\$1,764	\$10
32	Social Work Services	\$0	\$0
33	Health Services	\$30,170	\$167
36	Co-curricular/ Extra-curricular Activities	\$88,228	\$487
	<b>Total</b>	<b>\$224,187</b>	<b>\$1,239</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$262,777	\$1,452
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$207,495	\$1,146
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$17,000	\$94
34	Student Transportation	\$88,577	\$489
35	Food Services	\$98,891	\$546
	<b>Total:</b>	<b>\$411,963</b>	<b>\$2,276</b>
<b>Debt Service</b>			
71	Debt Service	\$84,986	\$470
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$54,319	\$300
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$54,319</b>	<b>\$300</b>