

District:	CHILLICOTHE ISD	
CD#:	099-902	
Date:	8/15/2011	

		-----Data Input-----	
		2010-11	2011-12
		Current	Proposed
		Budget	Budget
	Enrollment Count	191.000	186.000
<b>Function</b>	<b>Expenditures</b>		
11	Instruction	\$1,015,905	\$1,051,766
12	Instructional Resources & Media Services	\$24,522	\$23,835
13	Curriculum & Instructional Staff Development	\$38,207	\$8,057
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$207,018	\$210,679
31	Guidance, Counseling & Evaluation Services	\$50,213	\$47,980
32	Social Work Services	\$0	\$0
33	Health Services	\$7,000	\$7,200
34	Student (Pupil) Transportation	\$76,304	\$72,895
35	Food Services	\$2,391	\$2,650
36	Cocurricular/Extracurricular Activities	\$97,650	\$89,300
41	General Administration	\$280,281	\$250,355
51	Plant Maintenance & Operation	\$309,775	\$299,755
52	Security and Monitoring Services	\$2,300	\$2,250
53	Data Processing Services	\$4,200	\$4,356
61	Community Services	\$0	\$0
71	Debt Service - Principal on long-term debt	\$0	\$0
	Debt Service - Interest on long-term debt	\$0	\$0
	Debt Service - Bond Issuance Cost and Fees	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Schools	\$0	\$0
92	Incremental Costs Associated With Chapter 41	\$0	\$69
93	Payments to Fiscal Agent/Member District	\$27,840	\$30,096
94	Payments to Other Schools	\$0	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0	\$0
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$0	\$0
99	Inter-governmental Charges not in Other Data Codes	\$19,000	\$20,185
		<b>\$2,162,606</b>	<b>\$2,121,428</b>
	8911 Transfer Out to Food Services	\$31,168	\$12,568
	Total Local and State Revenues	\$2,193,774	\$2,133,996
	Food Service	\$155,218	\$148,218
	<b>Total</b>	<b>\$2,348,992</b>	<b>\$2,282,214</b>