

**Budget Summary Report for CHILLICOTHE ISD**

2010 - 2011 Actual Budget				2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$1,015,905	\$5,319	11	Instruction	\$1,051,766	\$5,655
12	Instructional Resources, Media Services	\$24,522	\$128	12	Instructional Resources, Media Services	\$23,835	\$128
13	Curriculum Development & Staff Development	\$38,207	\$200	13	Curriculum Development & Staff Development	\$8,057	\$43
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,078,634</b>	<b>\$5,647</b>		<b>Total:</b>	<b>\$1,083,658</b>	<b>\$5,826</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$207,018	\$1,084	23	School Leadership	\$210,679	\$1,133
31	Guidance & Counseling, Evaluation	\$50,213	\$263	31	Guidance & Counseling, Evaluation	\$47,980	\$258
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$7,000	\$37	33	Health Services	\$7,200	\$39
36	Co-curricular/ Extra-curricular Activities	\$97,650	\$511	36	Co-curricular/ Extra-curricular Activities	\$89,300	\$480
	<b>Total</b>	<b>\$361,881</b>	<b>\$1,895</b>		<b>Total</b>	<b>\$355,159</b>	<b>\$1,909</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$280,281	\$1,467	41	General Administration	\$250,355	\$1,346
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$309,775	\$1,622	51	Plant Maintenance & Operations	\$299,755	\$1,612
52	Security and Monitoring	\$2,300	\$12	52	Security and Monitoring	\$2,250	\$12
53	Data Processing	\$4,200	\$22	53	Data Processing	\$4,356	\$23
34	Student Transportation	\$76,304	\$399	34	Student Transportation	\$72,895	\$392
35	Food Services	\$2,391	\$13	35	Food Services	\$2,650	\$14
	<b>Total:</b>	<b>\$394,970</b>	<b>\$2,068</b>		<b>Total:</b>	<b>\$381,906</b>	<b>\$2,053</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
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	\$69	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$27,840	\$146	93	Payments to Fiscal Agents for Shared Service Arrangements	\$30,096	\$162
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	\$19,000	\$99	99	Inter-government charges not Defined in Other codes	\$20,185	\$109
	<b>Total:</b>	<b>\$46,840</b>	<b>\$245</b>		<b>Total:</b>	<b>\$50,350</b>	<b>\$271</b>