

**Adopted Budget for
Date Adopted by Board:**

**Chillicothe Independent School District
August 25, 2011**

Revenue:		
5700	Local and Intermediate Sources	\$1,252,154
5800	State Program Revenues	\$869,274
	Total Revenues	\$2,121,428

Expenditures:		
11	Instruction	\$1,051,766
12	Instructional Resources, Media	\$23,835
13	Curriculum Development & Staff	\$8,057
21	Instructional Leadership	\$0
23	School Leadership	\$210,679
31	Guidance & Counseling, Evaluation	\$47,980
32	Social Work Services	\$0
33	Health Services	\$7,200
34	Student Transportation	\$72,895
35	Food Services	\$2,650
36	Co-curricular/ Extra-curricular	\$89,300
41	General Administration	\$250,355
51	Plant Maintenance & Operations	\$299,755
52	Security and Monitoring	\$2,250
53	Data Processing	\$4,356
61	Community Service	\$0
71	Debt Service	\$0
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$69
93	Payments to Fiscal Agents for Shared	\$30,096
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$20,185
	Total Adopted Expenditure Budget	\$2,121,428.00
	Difference in Revenue/Expenditures	\$0.00