

District:	CHILLICOTHE ISD	Enter County District Number v
CD#:	099-902	
Date Adopted	8/26/2014	

Posting of the Adopted Budget: House Bill 3 from the 81st Session of the Texas Legisla districts, on final approval of the budget by the board of trustees, to post a copy budget on the district's Web site. This requirement is in addition to posting the The Web site must prominently display the electronic link to the adopted budge. The adopted budget must be maintained on the Web site for three years after ad Tex. Educ. Code § 39.084.

Function	Revenue	2014 - 2015 Revenue
5700	Local and Intermediate Sources	\$2,448,069.00
5800	State Program Revenues	\$339,488.00
<b>Total Revenues</b>		<b>\$2,787,557.00</b>

Function	Expenditures	2014 - 2015 Budget
11	Instruction	\$1,220,104.00
12	Instructional Resources & Media Services	\$6,432.00
13	Curriculum & Instructional Staff Development	\$5,555.00
21	Instructional Leadership	\$0.00
23	School Leadership	\$241,941.00
31	Guidance, Counseling & Evaluation Services	\$62,634.00
32	Social Work Services	\$0.00
33	Health Services	\$7,910.00
34	Student (Pupil) Transportation	\$82,489.00
35	Food Services	\$2,810.00
36	Cocurricular/Extracurricular Activities	\$105,505.00
41	General Administration	\$264,570.00
51	Plant Maintenance & Operation	\$309,622.00
52	Security and Monitoring Services	\$2,000.00
53	Data Processing Services	\$1,062.00
61	Community Services	\$0.00
71	Debt Service	\$0.00
81	Facilities Acquisition and Construction	\$0.00
91	Contracted Instructional Services Between Schools	\$0.00
92	Incremental Costs Associated With Chapter 41	\$560,000.00
93	Payments to Fiscal Agent/Member District	\$34,077.00
94	Payments to Other Schools	\$0.00
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0.00
96	Payments to Charter Schools	\$0.00
97	Payments to TIF	\$0.00
99	Inter-governmental Charges not in Other Data Codes	\$46,000.00
<b>Total Adopted Budget:</b>		<b>\$2,952,711.00</b>

Difference in Revenue/Expenditures (\$165,154.00) <<