

**Budget Summary Report for CHILLICOTHE ISD**

2013 - 14 Actual Budget				2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$1,129,622	\$5,648	11	Instruction	\$1,197,399	\$5,987
12	Instructional Resources, Media Services	\$6,334	\$32	12	Instructional Resources, Media Services	\$6,334	\$32
13	Curriculum Development & Staff Development	\$5,286	\$26	13	Curriculum Development & Staff Development	\$5,286	\$26
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,141,242</b>	<b>\$5,706</b>		<b>Total:</b>	<b>\$1,209,019</b>	<b>\$6,045</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$247,514	\$1,238	23	School Leadership	\$247,514	\$1,238
31	Guidance & Counseling, Evaluation	\$63,000	\$315	31	Guidance & Counseling, Evaluation	\$63,000	\$315
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$7,210	\$36	33	Health Services	\$7,210	\$36
36	Co-curricular/ Extra-curricular Activities	\$102,835	\$514	36	Co-curricular/ Extra-curricular Activities	\$102,835	\$514
	<b>Total</b>	<b>\$420,559</b>	<b>\$2,103</b>		<b>Total</b>	<b>\$420,559</b>	<b>\$2,103</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$283,044	\$1,415	41	General Administration	\$283,044	\$1,415
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$322,633	\$1,613	51	Plant Maintenance & Operations	\$322,633	\$1,613
52	Security and Monitoring	\$9,250	\$46	52	Security and Monitoring	\$9,250	\$46
53	Data Processing	\$2,465	\$12	53	Data Processing	\$2,465	\$12
34	Student Transportation	\$83,724	\$419	34	Student Transportation	\$83,724	\$419
35	Food Services	\$2,787	\$14	35	Food Services	\$2,787	\$14
	<b>Total:</b>	<b>\$420,859</b>	<b>\$2,104</b>		<b>Total:</b>	<b>\$420,859</b>	<b>\$2,104</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	\$5,700	\$29	92	Incremental Cost Associated with Chapter 41 School Districts	\$560,000	\$2,800
93	Payments to Fiscal Agents for Shared Service Arrangements	\$23,004	\$115	93	Payments to Fiscal Agents for Shared Service Arrangements	\$23,004	\$115
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	\$45,230	\$226	99	Inter-government charges not Defined in Other codes	\$45,230	\$226
	<b>Total:</b>	<b>\$73,934</b>	<b>\$370</b>		<b>Total:</b>	<b>\$628,234</b>	<b>\$3,141</b>





