

District: Chillicothe ISD
 CD#: 099902
 Date: 8/17/2012

		-----Data Input-----	
		2011-12 Current Budget	2012-13 Proposed Budget
	Enrollment Count	186.000	183.000
Function	Expenditures		
11	Instruction	\$1,045,006	\$1,048,117
12	Instructional Resources & Media Services	\$23,835	\$6,408
13	Curriculum & Instructional Staff Development	\$8,057	\$5,826
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$210,679	\$226,350
31	Guidance, Counseling & Evaluation Services	\$47,980	\$50,206
32	Social Work Services	\$0	\$0
33	Health Services	\$7,200	\$7,260
34	Student (Pupil) Transportation	\$72,895	\$78,420
35	Food Services	\$2,650	\$2,332
36	Cocurricular/Extracurricular Activities	\$95,300	\$96,984
41	General Administration	\$302,355	\$258,142
51	Plant Maintenance & Operation	\$323,955	\$281,141
52	Security and Monitoring Services	\$3,010	\$3,010
53	Data Processing Services	\$4,356	\$4,056
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	\$69	\$2,000
93	Payments to Fiscal Agent/Member District	\$30,096	\$24,660
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	\$20,185	\$24,855
		\$2,197,628	\$2,119,767
	8911 Transfer Out to Food Services	\$12,568	\$12,890
	Total Local and State Revenues	\$2,210,196	\$2,132,657
	Food Service 240	\$148,218	\$152,290
	Total	\$2,358,414	\$2,284,947