

Chico ISD

Comparison of 2010-11 Proposed Budget to 2009-10 Amended Budget

199 - General Fund				
Description	2010-11 Proposed Budget	2009-10 Amended Budget	Increase/ (Decrease)	Percent Increase/ (Decrease)
5700 Local Revenues	5,727,172	5,519,724	207,448	3.76%
5800 State Revenues	1,671,010	386,013	1,284,997	332.89%
5900 Federal Revenues	2,000	2,089	(89)	-4.26%
Total Revenues	<u>7,400,182</u>	<u>5,907,826</u>	<u>1,492,356</u>	<u>25.26%</u>
11 Instructional	3,514,526	3,606,304	(91,778)	-2.54%
12 Instructional Resources & Media	141,346	119,229	22,117	18.55%
13 Staff Development	8,500	8,500	-	0.00%
23 School Leadership	432,110	386,206	45,904	11.89%
31 Guidance and Counseling	127,811	155,490	(27,679)	-17.80%
33 Health Services	78,175	69,130	9,045	13.08%
34 Transportation	164,064	186,152	(22,088)	-11.87%
36 Extra/Co-Curricular	428,290	431,910	(3,620)	-0.84%
41 General Administration	315,733	369,245	(53,512)	-14.49%
51 Plant Maintenance	1,012,313	716,155	296,158	41.35%
91 Facilities Acquisition and Construction	75,000	-	75,000	0.00%
92 Incremental Costs Chapter 41	890,028	731,469	158,559	21.68%
93 Shared Service Arrangements/Payments to Fiscal Agent	91,725	141,453	(49,728)	-35.16%
99				
Inter-govt. charges not in other data codes	73,451	68,156	5,295	7.77%
Total Expenditures	<u>7,353,072</u>	<u>6,989,399</u>	<u>363,673</u>	<u>5.20%</u>
	-		-	
89XX Other Uses	<u>30,000</u>	<u>25,000</u>	<u>5,000</u>	<u>20.00%</u>
Net Revenues and Other Resources Over (Under) Expenditures and Other Uses	<u>17,110</u>	<u>(1,106,573)</u>	<u>1,123,683</u>	<u>-101.55%</u>