

District:	COLLINSVILLE ISD
CD#:	091-902
Date Adopted	6/30/2011

Function	Revenue	Revenue
5700	Local and Intermediate Sources	\$1,543,716.00
5800	State Program Revenues	\$3,056,961.00
Total Revenues		\$4,600,677.00

Function	Expenditures	2011-2012 Budget
11	Instruction	\$2,224,878.00
12	Instructional Resources & Media Services	\$114,107.00
13	Curriculum & Instructional Staff Development	\$77,523.00
21	Instructional Leadership	\$0.00
23	School Leadership	\$268,015.00
31	Guidance, Counseling & Evaluation Services	\$53,433.00
32	Social Work Services	\$0.00
33	Health Services	\$26,909.00
34	Student (Pupil) Transportation	\$60,863.00
35	Food Services	\$265,436.00
36	Cocurricular/Extracurricular Activities	\$209,639.00
41	General Administration	\$271,070.00
51	Plant Maintenance & Operation	\$576,514.00
52	Security and Monitoring Services	\$22,500.00
53	Data Processing Services	\$76,105.00
61	Community Services	\$0.00
71	Debt Service	\$353,685.00
81	Facilities Acquisition and Construction	\$0.00
91	Contracted Instructional Services Between Schools	\$0.00
92	Incremental Costs Associated With Chapter 41	\$0.00
93	Payments to Fiscal Agent/Member District	\$0.00
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	\$0.00
Total Adopted Budget:		\$4,600,677.00

Difference in Revenue/Expenditures **\$0.00**

