Budget Summary Report for CHICO ISD

	2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$3,706,485	$7,549	11	Instruction	$3,490,688	$7,066
12	Instructional Resources, Media Services	$74,980	$153	12	Instructional Resources, Media Services	$86,446	$175
13	Curriculum Development & Staff Development	$76,636	$156	13	Curriculum Development & Staff Development	$102,509	$208
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$3,858,101	$7,858		Total:	$3,679,643	$7,449
Instructional Support				Instructional Support			
21	Instructional Leadership	$41,292	$84	21	Instructional Leadership	$53,009	$107
23	School Leadership	$437,748	$892	23	School Leadership	$455,542	$922
31	Guidance & Counseling, Evaluation	$75,935	$155	31	Guidance & Counseling, Evaluation	$177,312	$359
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$55,268	$113	33	Health Services	$57,693	$117
36	Co-curricular/ Extra-curricular Activities	$444,688	$906	36	Co-curricular/ Extra-curricular Activities	$477,145	$966
	Total	$1,054,931	$2,149		Total	$1,220,701	$2,471
							$0
Central Administration				Central Administration			$0
41	General Administration	$466,430	$950	41	General Administration	$492,956	$998
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$2,000	$4	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$2,000	$4
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$100	$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$100	$0
	Total:	$468,530	$954		Total:	$495,056	$1,002
District Operations				District Operations			
51	Plant Maintenance & Operations	$837,195	$1,705	51	Plant Maintenance & Operations	$853,597	$1,728
52	Security and Monitoring	$88,400	$180	52	Security and Monitoring	$102,056	$207
53	Data Processing	$186,707	$380	53	Data Processing	$165,737	$336
34	Student Transportation	$187,281	$381	34	Student Transportation	$216,166	$438
35	Food Services	$422,686	$861	35	Food Services	$417,511	$845
	Total:	$1,722,269	$3,508		Total:	$1,755,067	$3,553
Debt Service				Debt Service			
71	Debt Service	$1,365,814	$2,782	71	Debt Service	$1,381,565	$2,797
Other				Other			
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	$2,038,920	$4,153
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$226,936	$462
97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$163,204	$332
	Total:	$2,429,060	$4,947

91	Contracted Instructional Services Between Public schools	$1,150,000	$2,328
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$279,976	$567
97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$166,631	$337
	Total:	$1,596,607	$3,232