Budget Summary Report for CHICO ISD

	2022 2022 Actual Budget		illiary Rep		2022 2024 "Proposed" Budget			
	2022 - 2023 Actual Budget Aggregate		Per Pupil		2023 - 2024 "Proposed" Budget   Aggregrate   Per Pupil			
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction		Experialtures	Experiantares	Instruction		Experientares	Experiantares	
11	Instruction	\$3,706,485	\$7,549	11	Instruction	\$3,490,688	\$7,066	
	Instructional	+=,:==,:==	41,010		Instructional	70,100,000	¥1,000	
	Resources, Media				Resources, Media			
12	Services	\$74,980	\$153	12	Services	\$86,446	\$17	
	Curriculum				Curriculum			
	Development & Staff				Development & Staff		4	
13	Development Payment to Juvenile	\$76,636	\$156	13	Development Payment to Juvenile	\$102,509	\$20	
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$(	
33	Total:	\$3,858,101	\$7,858	33	Total:	\$3,679,643	\$7,44	
	Total.	\$3,030,101	\$7,000		i otai.	\$3,073,043	Ψ1,44	
Instructional				Instructional				
Support				Support				
	Instructional				Instructional			
21	Leadership	\$41,292	\$84	21	Leadership	\$53,009	\$10	
23	School Leadership	\$437,748	\$892	23	School Leadership	\$455,542	\$92	
	Guidance &				Guidance &			
31	Counseling, Evaluation	\$75.935	6455	31	Counseling, Evaluation	\$177,312	625	
31	Social Work Services	\$75,935	\$155 \$0	31	Social Work Services	\$177,312	\$35 \$	
33	Health Services	\$55,268	\$113	33	Health Services	\$57,693		
	Co-curricular/ Extra-	Ψ00,200	ψ113		Co-curricular/ Extra-	ψ01,090	ΨΠ	
36	curricular Activities	\$444,688	\$906	36	curricular Activities	\$477,145	\$96	
	Total	\$1,054,931	\$2,149		Total	\$1,220,701	\$2,47	
							\$	
Central				Central				
Administration	Occupati			Administration	0		\$	
41	General Administration	0400 400	2050	41	General Administration	* 400 050	***	
41	Expenditures to	\$466,430	\$950	41	Expenditures to	\$492,956	\$99	
	publish all statutorily				publish all statutorily			
	required public				required public			
41	notices in the			41	notices in the			
Publish	newspaper by the			Publish	newspaper by the			
Required	school district or their			Required	school district or their			
Notices	representatives.	\$2,000	\$4	Notices	representatives.	\$2,000	\$-	
	Expenditures for				Expenditures for			
	"directly or indirectly influencing or attempy				"directly or indirectly influencing or attempy			
	to influence the				to influence the			
	outcome of legislation				outcome of legislation			
	or administrative				or administrative			
	action as those terms				action as those terms			
	are defined in Section				are defined in Section			
41	305.002, Government			41	305.002, Government			
Lobbying	Code."	\$100	100	Lobbying	Code."	\$100		
	Total:	\$468,530	\$954		Total:	\$495,056	\$1,00	
District				District				
Operations	Plant Maintenance &			Operations	Diant Maintananas S			
51	Operations	\$837,195	\$1,705	51	Plant Maintenance & Operations	\$853,597	\$1,72	
91	Security and	φουί, 195	\$1,703	31	Security and	φου <b>υ,</b> υθ/	\$1,72	
52	Monitoring	\$88,400	\$180	52	Monitoring	\$102,056	\$20	
53	Data Processing	\$186,707	\$380	53	Data Processing	\$165,737		
	Student				Student	, , , , , , ,	,,,,	
34 35	Transportation	\$187,281	\$381	34	Transportation	\$216,166		
	Food Services	\$422,686	\$861	35	Food Services	\$417,511		
	Total:	\$1,722,269	\$3,508		Total:	\$1,755,067	\$3,55	
Debt Service 71				Debt Service				
	Debt Service	\$1,365,814	\$2,782	71	Debt Service	\$1,381,565	\$2,79	
				041				
Othor		and the second s						
Other	Community Comics		***	Other	Community Comics	^^		
Other 61	Community Service Facilities Acquisition	\$0	\$0	61	Community Service Facilities Acquisition	\$0	\$	

		Contracted Instructional Services Between Public				Contracted Instructional Services Between Public		
91	schools	\$2,038,920	\$4,153	91	schools	\$1,150,000	\$2,328	
		Incremental Cost Associated with Chapter 41 School	. , ,	. ,		Incremental Cost Associated with Chapter 41 School	. , ,	,
	92	Districts	\$0	\$0	92	Districts	\$0	\$0
	93	Payments to Fiscal Agents for Shared Service Arrangements	\$226.936	\$462	93	Payments to Fiscal Agents for Shared Service Arrangements	\$279,976	\$567
	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	\$163,204	\$332	99	Inter-government charges not Defined in Other codes	\$166,631	\$337
		Total:	\$2,429,060	\$4,947		Total:	\$1,596,607	\$3,232