Budget Summary Report for CHICO ISD

	2023 - 2024 Act		ninary Repo		2024 - 2025 "Proposed" Budget		
	LULU - LULT ACI	Aggregrate	Per Pupil		2024 - 2020 11	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$3,490,688	\$6,885	11	Instruction	\$3,736,532	\$7,39
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$86,446	\$171	12	Services	\$95,228	\$18
	Curriculum				Curriculum		
42	Development & Staff	\$402 E00	6202	42	Development & Staff	6440.036	***
13	Development Payment to Juvenile	\$102,509	\$202	13	Development Payment to Juvenile	\$119,036	\$23
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
95	Total:	\$3,679,643		95	Total:	\$3,950,796	\$7,82
	TOTAL.	\$3,073,043	\$1,250		i Otal.	\$3,950,796	\$1,02
Instructional				Instructional			
Support				Support			
опррот	Instructional			Сирроп	Instructional		
21	Leadership	\$53,009	\$105	21	Leadership	\$103,830	\$20
23	School Leadership	\$455,542		23	School Leadership	\$472,847	\$9:
	Guidance &	¥ 100,0 12	7000		Guidance &	¥ <u>_</u> ,e	<del>-</del>
	Counseling,				Counseling,		
31	Evaluation	\$177,312	\$350	31	Evaluation	\$183,362	\$30
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$57,693	\$114	33	Health Services	\$60,393	\$12
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$477,145	\$941	36	curricular Activities	\$473,838	\$9:
	Total	\$1,220,701	\$2,408		Total	\$1,294,270	\$2,5
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$492,956	\$972	41	Administration	\$503,793	\$9
	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
44	required public			41	required public		
41 Publish	notices in the			Publish	notices in the		
Required	newspaper by the school district or				newspaper by the		
Notices	their representatives.	\$2,000	\$4	Required Notices	school district or their representatives.	\$2,000	
		\$2,000	\$4	Notices		\$2,000	
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence the outcome of				attempy to influence the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$100		Lobbying	Code."	\$100	
istrict	Total:	\$495,056	\$976	District	Total:	\$505,893	\$1,0
perations				District Operations			
perations	Plant Maintenance &			Operations	Plant Maintenance &		
51	Operations	\$853,597	\$1,684	51	Operations	\$963,802	\$1,9
31	Security and	\$653,537	\$1,004	31	Security and	φ903,002	φ1,5
52	Monitoring	\$102,056	\$201	52	Monitoring	\$115,000	\$2
53	Data Processing	\$165,737		53	Data Processing	\$188,662	\$3
53	Student	ψ103,737	ΨΟΖΙ		Student	ψ100,002	ψ3
34	Transportation	\$216,166	\$426	34	Transportation	\$223,789	\$4
35	Food Services	\$417,511		35	Food Services	\$437,945	
35	Total:	\$1,755,067		Ţ,	Total:	\$1,929,198	
	Total	ψ1,733,007	ψ3, <del>4</del> 02		i otai.	ψ1,023,130	Ψ5,0.
ebt Service				Debt Service			
71	Debt Service	\$1,381,565	\$2,725	71	Debt Service	\$1,981,359	\$3,9
		Ţ.,301,000	<b>42,120</b>			\$ .,c5 i,c50	\$5,5
ther				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	
	Facilities Acquisition		7.		Facilities Acquisition	70	
81	and Construction	\$0	\$0	81	and Construction	\$0	
	Contracted				Contracted	·	
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$1,150,000	\$2,268	91	schools	\$810,283	\$1,6
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to Fiscal						
	Agents for Shared				Payments to Fiscal		
	Service				Agents for Shared		
93	Arrangements	\$279,976	\$552	93	Service Arrangements	\$294,655	\$5
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$166,631	\$329	99	in Other codes	\$135,368	\$2
	Total:				Total:	\$1,240,306	
	Total:	\$1,596,607	\$3,149		i otai:	φ1,∠4U,3U6	\$∠,4
	Grand Total:	\$10,128,639	· ·		Grand Total:	\$10,901,822	

Difference \$773,183
Percent Change 7.63%