

Budget Summary Report for CHICO ISD

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,490,688	\$6,885
12	Instructional Resources, Media Services	\$86,446	\$171
13	Curriculum Development & Staff Development	\$102,509	\$202
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,679,643	\$7,258
Instructional Support			
21	Instructional Leadership	\$53,009	\$105
23	School Leadership	\$455,542	\$899
31	Guidance & Counseling, Evaluation	\$177,312	\$350
32	Social Work Services	\$0	\$0
33	Health Services	\$57,693	\$114
36	Co-curricular/ Extra-curricular Activities	\$477,145	\$941
	Total	\$1,220,701	\$2,408
Central Administration			
41	General Administration	\$492,956	\$972
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$4
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$100	\$0
	Total:	\$495,056	\$976
District Operations			
51	Plant Maintenance & Operations	\$853,597	\$1,684
52	Security and Monitoring	\$102,056	\$201
53	Data Processing	\$165,737	\$327
34	Student Transportation	\$216,166	\$426
35	Food Services	\$417,511	\$823
	Total:	\$1,755,067	\$3,462
Debt Service			
71	Debt Service	\$1,381,565	\$2,725
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,150,000	\$2,268
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$279,976	\$552
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$166,631	\$329
	Total:	\$1,596,607	\$3,149
	Grand Total:	\$10,128,639	

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,736,532	\$7,399
12	Instructional Resources, Media Services	\$95,228	\$189
13	Curriculum Development & Staff Development	\$119,036	\$236
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,950,796	\$7,823
Instructional Support			
21	Instructional Leadership	\$103,830	\$206
23	School Leadership	\$472,847	\$936
31	Guidance & Counseling, Evaluation	\$183,362	\$363
32	Social Work Services	\$0	\$0
33	Health Services	\$60,393	\$120
36	Co-curricular/ Extra-curricular Activities	\$473,838	\$938
	Total	\$1,294,270	\$2,563
		\$0	
Central Administration			
		\$0	
41	General Administration	\$503,793	\$998
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$4
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$100	\$0
	Total:	\$505,893	\$1,002
District Operations			
51	Plant Maintenance & Operations	\$963,802	\$1,909
52	Security and Monitoring	\$115,000	\$228
53	Data Processing	\$188,662	\$374
34	Student Transportation	\$223,789	\$443
35	Food Services	\$437,945	\$867
	Total:	\$1,929,198	\$3,820
Debt Service			
71	Debt Service	\$1,981,359	\$3,923
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$810,283	\$1,605
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$294,655	\$583
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$135,368	\$268
	Total:	\$1,240,306	\$2,456
	Grand Total:	\$10,901,822	

Difference	\$773,183
Percent Change	7.63%