Budget Summary Report for CHICO ISD

Instruction	struction structional esources, Media errices urriculum evelopment evelopment evelopment to venile Justice	\$3,800,558 \$3,800,558 \$91,032 \$2,790 \$0 \$3,894,380 \$0 \$411,832 \$73,270 \$0 \$23,955	\$6,334 \$152 \$5 \$0 \$6,491 \$0 \$686 \$122 \$0 \$40	Instruction 11 12 13 95 Instructional Support 21 23 31	Instruction Instruction Instructional Resources, Media Services  Curriculum Development & Staff Development Payment to Juvenile Justice AEP Total:  Instructional Leadership School Leadership Guidance & Counseling, Evaluation	Aggregrate Expenditures \$3,705,983 \$89,591 \$1,875 \$0 \$3,797,449 \$0 \$446,801 \$75,371	Per Pupil Expenditures \$6,13 \$14
11	struction structional esources, Media ervices arriculum evelopment & aff evelopment to evenile Justice EP Total:  Structional addership eldance & evelopment indership addership addership addership addership addership evelopment evelopment evenile Justice EP Total:	\$3,800,558 \$91,032 \$2,790 \$0 \$3,894,380 \$0 \$411,832 \$73,270 \$0 \$23,955	\$6,334 \$152 \$5 \$0 \$6,491 \$0 \$686 \$122	11 12 13 95 Instructional Support 21 23 31 32	Instructional Resources, Media Services  Curriculum Development & Staff Development  Payment to Juvenile Justice AEP  Total:  Instructional Leadership School Leadership Guidance & Counseling, Evaluation	\$3,705,983 \$89,591 \$1,875 \$0 \$3,797,449 \$0 \$446,801 \$75,371	\$6,13 \$14 \$ \$ \$6,28 \$ \$74
11	structional seources, Media erorices arriculum evelopment evelopment typment to evenile Justice EP Total:  structional eadership chool eadership didance & counselling, raluation raluation coil Work erorices ealth Services earth Services ecurricular/ cta-curricular	\$3,800,558 \$91,032 \$2,790 \$0 \$3,894,380 \$0 \$411,832 \$73,270 \$0 \$23,955	\$6,334 \$152 \$5 \$0 \$6,491 \$0 \$686 \$122 \$0	11 12 13 95 Instructional Support 21 23 31 32	Instructional Resources, Media Services  Curriculum Development & Staff Development  Payment to Juvenile Justice AEP  Total:  Instructional Leadership School Leadership Guidance & Counseling, Evaluation	\$3,705,983 \$89,591 \$1,875 \$0 \$3,797,449 \$0 \$446,801 \$75,371	\$6,13 \$14 \$ \$ \$6,28 \$ \$74
11	structional seources, Media erorices arriculum evelopment evelopment typment to evenile Justice EP Total:  structional eadership chool eadership didance & counselling, raluation raluation coil Work erorices ealth Services earth Services ecurricular/ cta-curricular	\$91,032 \$2,790 \$0 \$3,894,380 \$0 \$411,832 \$73,270 \$0 \$23,955	\$152 \$5 \$0 \$6,491 \$0 \$686 \$122 \$0	11 12 13 95 Instructional Support 21 23 31 32	Instructional Resources, Media Services  Curriculum Development & Staff Development  Payment to Juvenile Justice AEP  Total:  Instructional Leadership School Leadership Guidance & Counseling, Evaluation	\$1,875 \$1,875 \$0 \$3,797,449 \$0 \$446,801 \$75,371	\$14 \$ \$6,28 \$74
Inst   Res   Cur   Dev   Stat   Sta	structional seources, Media erorices arriculum evelopment evelopment typment to evenile Justice EP Total:  structional eadership chool eadership didance & counselling, raluation raluation coil Work erorices ealth Services earth Services ecurricular/ cta-curricular	\$91,032 \$2,790 \$0 \$3,894,380 \$0 \$411,832 \$73,270 \$0 \$23,955	\$152 \$5 \$0 \$6,491 \$0 \$686 \$122 \$0	13 95 Instructional Support 21 23 31	Resources, Media Services  Curriculum Development & Staff Development  Payment to Juvenile Justice AEP  Total:  Instructional Leadership School Leadership Guidance & Counseling, Evaluation	\$1,875 \$1,875 \$0 \$3,797,449 \$0 \$446,801 \$75,371	\$14 \$ \$6,28 \$74
12 Ser	ervices arriculum evelopment & aff evelopment tyment to wenile Justice EP Total:  Total:  structional adership didance & bunseling, aduation acial Work ervices ealth Services better transport of the control of the co	\$2,790 \$0 \$3,894,380 \$0 \$411,832 \$73,270 \$0 \$23,955	\$5 \$0 \$6,491 \$0 \$686 \$122 \$0	13 95 Instructional Support 21 23 31	Services  Curriculum Development & Staff Development Payment to Juvenile Justice AEP  Total:  Instructional Leadership School Leadership Guidance & Counseling, Evaluation	\$1,875 \$0 \$3,797,449 \$0 \$446,801 \$75,371	\$ \$6,28 \$6,28 \$ \$74
Cur   Dev   Stat	arriculum evelopment & aff svelopment tyment to evenile Justice EP Total:  Structional eadership chool eadership idance & counseling, raluation ocial Work ervices ealth Services ocurricular/ ctra-curricular	\$2,790 \$0 \$3,894,380 \$0 \$411,832 \$73,270 \$0 \$23,955	\$5 \$0 \$6,491 \$0 \$686 \$122 \$0	13 95 Instructional Support 21 23 31	Curriculum Development & Staff Development Payment to Juvenile Justice AEP Total:  Instructional Leadership School Leadership Guidance & Counseling, Evaluation	\$1,875 \$0 \$3,797,449 \$0 \$446,801 \$75,371	\$ \$ \$6,28 \$ \$ \$74
Dev   Stat	evelopment & aff structional structional sadership sidance & bunseling, raluation raluation sources sealth Services sealth Services structional structional sadership sidance & bunseling, raluation raluation services sealth Services sealth Services sealth Services structural structures services services sealth Services search Service	\$0 \$3,894,380 \$0 \$411,832 \$73,270 \$0 \$23,955	\$0 \$6,491 \$0 \$686 \$122 \$0	95 Instructional Support 21 23 31	Development & Staff Development  Payment to Juvenile Justice AEP  Total:  Instructional Leadership School Leadership Guidance & Counseling, Evaluation	\$0 \$3,797,449 \$0 \$446,801 \$75,371	\$ \$6,28 \$6,28 \$ \$74
State	aff evelopment evelopment tyment to evenile Justice EP  Total:  Structional eadership elocol eadership eloco	\$0 \$3,894,380 \$0 \$411,832 \$73,270 \$0 \$23,955	\$0 \$6,491 \$0 \$686 \$122 \$0	95 Instructional Support 21 23 31	Development & Staff Development  Payment to Juvenile Justice AEP  Total:  Instructional Leadership School Leadership Guidance & Counseling, Evaluation	\$0 \$3,797,449 \$0 \$446,801 \$75,371	\$ \$6,28 \$6,28 \$ \$74
13 Dev Pay Juv 95 AEF  Instructional Support Inst 21 Lea Sch 23 Lea Gui Cou 31 Eva Soc 32 Ser 33 Hea Co- Ext 36 Acti	evelopment tyment to wentle Justice EP Total:  Structional adership didance & bunseling, aduation actical Work ervices path Services pocurricular/ ttra-curricular	\$0 \$3,894,380 \$0 \$411,832 \$73,270 \$0 \$23,955	\$0 \$6,491 \$0 \$686 \$122 \$0	95 Instructional Support 21 23 31	Development  Payment to Juvenile Justice AEP  Total:  Instructional Leadership  School Leadership Guidance & Counseling, Evaluation	\$0 \$3,797,449 \$0 \$446,801 \$75,371	\$ \$6,28 \$ \$74 \$ \$12
Instructional Support	structional adership chool adership aidance & bounseling, valuation ocial Work ervices coloricular/ ctra-curricular	\$0 \$3,894,380 \$0 \$411,832 \$73,270 \$0 \$23,955	\$0 \$6,491 \$0 \$686 \$122 \$0	95 Instructional Support 21 23 31	Payment to Juvenile Justice AEP  Total:  Instructional Leadership School Leadership Guidance & Counseling, Evaluation	\$0 \$3,797,449 \$0 \$446,801 \$75,371	\$ \$6,28 \$ \$74 \$ \$12
Juv 95 AEF  Instructional Support  Inst 21 Lea Sch 23 Lea Gui Cou 31 Eva 32 Ser 33 Hea Co- Extr 36 Acti  Central Administration  Gen	Total:  Total:  Structional addrship shool addrship sidance & bunseling, raluation acial Work ervices pocurricular/ structure stricties	\$3,894,380 \$0 \$411,832 \$73,270 \$0 \$23,955	\$6,491 \$0 \$686 \$122	Instructional Support  21  23  31  32	Justice AEP  Total:  Instructional Leadership School Leadership Guidance & Counseling, Evaluation	\$3,797,449 \$0 \$446,801 \$75,371	\$6,28 \$ \$74 \$12
95 AEF  Instructional Support  21 Lea 23 Lea Gui Cou 31 Eva 32 Ser 33 Hea Co- Extr 36 Acti  Central Administration  Gen	Total:  Structional addrship shool addrship sidance & bunseling, raluation rotal Work ervices ealth Services ealth Services stivities	\$3,894,380 \$0 \$411,832 \$73,270 \$0 \$23,955	\$6,491 \$0 \$686 \$122	Instructional Support  21  23  31  32	Justice AEP  Total:  Instructional Leadership School Leadership Guidance & Counseling, Evaluation	\$3,797,449 \$0 \$446,801 \$75,371	\$6,28 \$ \$74 \$12
Instructional Support  Instructional Support  Instructional Support  Instructional Company Support  Instructional Company Support  Instructional Support  Instructional Company Support  Instructional Support  Instructional Company Support  Instructional	Total:  structional adership shool adership aidance & bunseling, valuation beial Work struces becurricular/ ctra-curricular	\$3,894,380 \$0 \$411,832 \$73,270 \$0 \$23,955	\$6,491 \$0 \$686 \$122	Instructional Support  21  23  31  32	Total:  Instructional Leadership School Leadership Guidance & Counseling, Evaluation	\$3,797,449 \$0 \$446,801 \$75,371	\$6,28 \$ \$74 \$12
Support   Inst   21	structional adership chool adership didance & bunseling, valuation ocial Work cryices ealth Services ocurricular/ ctra-curricular	\$0 \$411,832 \$73,270 \$0 \$23,955	\$0 \$686 \$122 \$0	21 23 31 32	Instructional Leadership School Leadership Guidance & Counseling, Evaluation	\$0 \$446,801 \$75,371	\$ \$74 \$12
Support   Inst   21	adership shool cadership uidance & conselling, valuation colal Work cryices calth Services courricular/ ctra-curricular	\$411,832 \$73,270 \$0 \$23,955	\$686 \$122 \$0	21 23 31 32	Leadership School Leadership Guidance & Counseling, Evaluation	\$446,801 \$75,371	\$74 \$12
Support   Inst   21	adership shool cadership uidance & conselling, valuation colal Work cryices calth Services courricular/ ctra-curricular	\$411,832 \$73,270 \$0 \$23,955	\$686 \$122 \$0	21 23 31 32	Leadership School Leadership Guidance & Counseling, Evaluation	\$446,801 \$75,371	\$74 \$12
Inst   21	adership shool cadership uidance & conselling, valuation colal Work cryices calth Services courricular/ ctra-curricular	\$411,832 \$73,270 \$0 \$23,955	\$686 \$122 \$0	21 23 31 32	Leadership School Leadership Guidance & Counseling, Evaluation	\$446,801 \$75,371	\$74 \$12
21	adership shool cadership uidance & conselling, valuation colal Work cryices calth Services courricular/ ctra-curricular	\$411,832 \$73,270 \$0 \$23,955	\$686 \$122 \$0	23 31 32	Leadership School Leadership Guidance & Counseling, Evaluation	\$446,801 \$75,371	\$74 \$12
Sch   Lea	chool chadership didance & counseling, caluation coial Work cruces courricular ctra-curricular ctivities	\$411,832 \$73,270 \$0 \$23,955	\$686 \$122 \$0	23 31 32	School Leadership Guidance & Counseling, Evaluation	\$446,801 \$75,371	\$74 \$12
23 Lea Gui Cou 31 Eva Soc 32 Sen 33 Hea Co- Extr 36 Acti  Central Administration Gen	adership aidance & ounseling, valuation ocial Work orvices ealth Services o-curricular/ otra-curricular	\$73,270 \$0 \$23,955 \$390,794	\$122 \$0	31 32	Guidance & Counseling, Evaluation	\$75,371	\$12
Gui   Cou	uidance & bunseling, raluation beial Work ervices bealth Services becurricular etra-curricular	\$73,270 \$0 \$23,955 \$390,794	\$122 \$0	31 32	Guidance & Counseling, Evaluation	\$75,371	\$12
31 Eva Soc Ser 32 Ser 33 Hea Co-Extr 36 Acti	raluation ocial Work ervices ealth Services o-curricular/ ttra-curricular	\$0 \$23,955 \$390,794	\$0	32	Evaluation		
31 Eva Soc Ser 32 Ser 33 Hea Co-Extr 36 Acti	raluation ocial Work ervices ealth Services o-curricular/ ttra-curricular	\$0 \$23,955 \$390,794	\$0	32	Evaluation		
32 Ser 33 Hea Co- Extr 36 Acti	ervices ealth Services o-curricular/ etra-curricular etivities	\$0 \$23,955 \$390,794				¢n.	ė
33 Hea Co- Extr 36 Acti	ealth Services o-curricular/ (tra-curricular ctivities	\$23,955 \$390,794			Les to the same of	¢n.	
Go-Extra Administration Gen	o-curricular/ tra-curricular tivities	\$390,794	\$40		Social Work Services		
36 Extra Action Central Administration Gen	tra-curricular tivities			33	Health Services	\$24,423	\$4
Central Administration Gen	tivities				Co-curricular/ Extra-		100 M
Central Administration Gen			444		curricular/ Extra-	\$200 F00	
Administration Gen	Total	\$899,851	\$651	36		\$309,528	\$51
Administration Gen		43331331	\$1,500		Total	\$856,123	\$1,41
Administration Gen							\$
Administration Gen				Central			
Gen				Administration			\$
	eneral			Administration	General		-
	ministration	\$454,611	\$758	41	Administration	\$321,448	\$53
41 /(d)	illimotration	φ10-1,011	Ų O			,,,,,,,	
District				District			
Operations				Operations			
Plan	ant		-			A TOWN IN	
Mai	aintenance &				Plant Maintenance &		
	perations	\$784,992	\$1,308	51	Operations	\$748,856	\$1,24
Sec	curity and				Security and		
	onitoring	\$15,500	\$26	52	Monitoring	\$15,500	\$2
	ta Processing	\$0	\$0	53	Data Processing	\$0	\$
Section 1 Decision	udent	4444.450	0044	0.4	Student	6447 400	ena
34 Trai 35 Foo	ansportation od Services	\$144,458	\$241	34 35	Transportation Food Services	\$147,182 \$8,654	\$24 \$1
39 F00		\$0	\$0	33			
	Total:	\$944,950	\$1,575		Total:	\$920,192	\$1,52
Debt Service				Debt Service			
	bt Service	\$78,285	\$130	71	Debt Service	\$108,545	\$18
/ i Den	Dr. Service	\$10,200	\$130		D001 001 1100	Ψ100,040	Ψ10
Other				Other			
	mmunity						
	rvice	\$0	\$0	61	Community Service	\$0	\$
	cilities			P. CHARLES		1000	
	quisition and			100	Facilities Acquisition	100 M	
81 Con	nstruction	\$787,182	\$1,312	81	and Construction	\$0	\$
				Mary Sales			
1000000	ontracted			REPRESENTED IN	Contracted	In this seek	PERSONAL PROPERTY.
	structional	1			Instructional		
	rvices Between	Age and the			Services Between	222	32 E
	iblic schools	\$1,171,052	\$1,952	91	Public schools	\$853,406	\$1,41
	cremental Cost				Incremental Cost		
	sociated with				Associated with		
	napter 41	40	60	00	Chapter 41 School Districts	40	
	hool Districts lyments to	\$0	\$0	92	Payments to Fiscal	\$0	\$
	scal Agents for		100		Agents for Shared		ENG.
	ared Service				Service		\$ - 1 C 1 - 0 B
	rangements	\$152,118	\$254	93	Arrangements	\$164,500	\$27
	yments to Tax	\$102,110	9204	30	Payments to Tax	ψ104,000	921
	crement Funds	\$0	\$0	97	Increment Funds	\$0	\$
or men	o, omone i unus	φυ	Ψ0	,		40	
Inte	ter-government		1		N YEW CLUB		
	arges not				Inter-government		
	fined in Other		i i		charges not Defined		
99 cod	des	\$79,000	\$132	99	in Other codes	\$76,600	\$12
	Total:	\$2,189,352			Total:	\$1,094,506	