Budget Summary Report for CHICO ISD

	2015 - 16 Actual Budget		
		Aggregrate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	$3,800,558	$6,334
12	Instructional Resources, Media Services	$91,032	$152
13	Curriculum Development & Staff Development	$2,790	$5
95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$3,894,380	$6,491
Instructional Support			
21	Instructional Leadership	$0	$0
23	School Leadership	$411,832	$686
31	Guidance & Counseling, Evaluation	$73,270	$122
32	Social Work Services	$0	$0
33	Health Services	$23,955	$40
36	Co-curricular/ Extra-curricular Activities	$390,794	$651
	Total	$899,851	$1,500
Central Administration			
41	General Administration	$454,611	$758
District Operations			
51	Plant Maintenance & Operations	$784,992	$1,308
52	Security and Monitoring	$15,500	$26
53	Data Processing	$0	$0
34	Student Transportation	$144,458	$241
35	Food Services	$0	$0
	Total:	$944,950	$1,575
Debt Service			
71	Debt Service	$78,285	$130
Other			
61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$787,182	$1,312
91	Contracted Instructional Services Between Public schools	$1,171,052	$1,952
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$152,118	$254
97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$79,000	$132
	Total:	$2,189,352	$3,649

	2016 - 17 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	$3,705,983	$6,136
12	Instructional Resources, Media Services	$89,591	$148
13	Curriculum Development & Staff Development	$1,875	$3
95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$3,797,449	$6,287
Instructional Support			
21	Instructional Leadership	$0	$0
23	School Leadership	$446,801	$740
31	Guidance & Counseling, Evaluation	$75,371	$125
32	Social Work Services	$0	$0
33	Health Services	$24,423	$40
36	Co-curricular/ Extra-curricular Activities	$309,528	$512
	Total	$856,123	$1,417
			$0
Central Administration			$0
41	General Administration	$321,448	$532
District Operations			
51	Plant Maintenance & Operations	$748,856	$1,240
52	Security and Monitoring	$15,500	$26
53	Data Processing	$0	$0
34	Student Transportation	$147,182	$244
35	Food Services	$8,654	$14
	Total:	$920,192	$1,523
Debt Service			
71	Debt Service	$108,545	$180
Other			
61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$0	$0
91	Contracted Instructional Services Between Public schools	$853,406	$1,413
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$164,500	$272
97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$76,600	$127
	Total:	$1,094,506	$1,812