

Budget Summary Report for CHICO ISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$3,433,154	\$5,665	11	Instruction	\$3,817,265	\$6,299
12	Instructional Resources, Media Services	\$109,920	\$181	12	Instructional Resources, Media Services	\$118,107	\$195
13	Curriculum Development & Staff Development	\$95,589	\$158	13	Curriculum Development & Staff Development	\$95,033	\$157
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,638,663	\$6,004	Total:		\$4,030,405	\$6,651
Instructional Support				Instructional Support			
21	Instructional Leadership	\$109,038	\$180	21	Instructional Leadership	\$109,504	\$181
23	School Leadership	\$419,049	\$692	23	School Leadership	\$429,843	\$709
31	Guidance & Counseling, Evaluation	\$78,333	\$129	31	Guidance & Counseling, Evaluation	\$70,208	\$116
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$39,505	\$65	33	Health Services	\$52,905	\$87
36	Co-curricular/ Extra-curricular Activities	\$406,989	\$672	36	Co-curricular/ Extra-curricular Activities	\$368,366	\$608
Total		\$1,052,914	\$1,737	Total		\$1,030,826	\$1,701
Central Administration				Central Administration			
41	General Administration	\$347,862	\$574	41	General Administration	\$457,213	\$754
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
Total:		\$347,862	\$574	Total:		\$457,213	\$754
District Operations				District Operations			
51	Plant Maintenance & Operations	\$826,818	\$1,364	51	Plant Maintenance & Operations	\$843,234	\$1,391
52	Security and Monitoring	\$28,773	\$47	52	Security and Monitoring	\$68,000	\$112
53	Data Processing	\$180,612	\$298	53	Data Processing	\$171,400	\$283
34	Student Transportation	\$160,931	\$266	34	Student Transportation	\$182,051	\$300
35	Food Services	\$382,346	\$631	35	Food Services	\$386,239	\$637
Total:		\$1,579,480	\$2,606	Total:		\$1,650,924	\$2,724
Debt Service				Debt Service			
71	Debt Service	\$1,333,406	\$2,200	71	Debt Service	\$1,348,922	\$2,226
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$481,563	\$795	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$203,202	\$335	93	Payments to Fiscal Agents for Shared Service Arrangements	\$228,093	\$376
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	\$108,568	\$179	99	Inter-government charges not Defined in Other codes	\$122,677	\$202
Total:		\$793,333	\$1,309	Total:		\$350,770	\$579