

Budget Summary Report for CHICO ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,000,299	\$7,260	11	Instruction	\$3,596,538	\$6,851
12	Instructional Resources, Media Services	\$103,802	\$188	12	Instructional Resources, Media Services	\$76,596	\$146
13	Curriculum Development & Staff Development	\$73,312	\$133	13	Curriculum Development & Staff Development	\$73,253	\$140
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,177,413	\$7,582		Total:	\$3,746,387	\$7,136
Instructional Support				Instructional Support			
21	Instructional Leadership	\$110,042	\$200	21	Instructional Leadership	\$1,850	\$4
23	School Leadership	\$447,815	\$813	23	School Leadership	\$444,240	\$846
31	Guidance & Counseling, Evaluation	\$72,359	\$131	31	Guidance & Counseling, Evaluation	\$6,250	\$12
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$67,271	\$122	33	Health Services	\$56,531	\$108
36	Co-curricular/ Extra-curricular Activities	\$475,210	\$862	36	Co-curricular/ Extra-curricular Activities	\$405,047	\$772
	Total	\$1,172,697	\$2,128		Total	\$913,918	\$1,741
						\$0	\$0
Central Administration				Central Administration			\$0
41	General Administration	\$445,747	\$809	41	General Administration	\$450,680	\$858
41	Publish Required Notices	\$2,000	\$4	41	Publish Required Notices	\$2,000	\$4
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:	\$447,747	\$813		Total:	\$452,680	\$862
District Operations				District Operations			
51	Plant Maintenance & Operations	\$887,871	\$1,611	51	Plant Maintenance & Operations	\$855,670	\$1,630
52	Security and Monitoring	\$91,000	\$165	52	Security and Monitoring	\$72,500	\$138
53	Data Processing	\$176,168	\$320	53	Data Processing	\$169,979	\$324
34	Student Transportation	\$245,420	\$445	34	Student Transportation	\$288,295	\$549
35	Food Services	\$404,354	\$734	35	Food Services	\$413,166	\$787
	Total:	\$1,804,813	\$3,276		Total:	\$1,799,610	\$3,428
Debt Service				Debt Service			
71	Debt Service	\$1,372,633	\$2,491	71	Debt Service	\$1,368,888	\$2,607
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	\$272,169	\$494	91	Contracted Instructional Services Between Public schools	\$422,023	\$804
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$228,093	\$414	93	Payments to Fiscal Agents for Shared Service Arrangements	\$243,261	\$463
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	\$122,677	\$223	99	Inter-government charges not Defined in Other codes	\$123,000	\$234
	Total:	\$622,939	\$1,131		Total:	\$788,284	\$1,501