**Budget Summary Report for CHICO ISD** 

|                      | 0000 0004 4-4   | Budget Sur                           | illiary Re                   | port for             | CHICO ISD   |                                      | .14                |
|----------------------|---|--------------------------------------|------------------------------|----------------------|---|--------------------------------------|--------------------|
|                      | 2020 - 2021 Act   |                                      | Per Pupil                    |                      | 2021 - 2022 "Pr   |                                      | aget<br> Per Pupil |
|                      |   | Aggregrate<br>Expenditures           |                              |                      |   | Aggregrate<br>Expenditures           | Expenditures       |
| I                    |   | Experioitures                        | Expenditures                 | la stancette a       |   | Expenditures                         | Expenditures       |
| Instruction<br>11    | Instruction   | \$4,000,299                          | \$7,260                      | Instruction<br>11    | Instruction   | \$3,596,538                          | \$6,85             |
| - 11                 | Instruction   | \$4,000,299                          | \$7,260                      | 11                   | Instruction<br>Instructional  | \$3,596,538                          | \$6,88             |
|                      | Resources, Media  |                                      |                              |                      | Resources. Media  |                                      |                    |
| 12                   | Services  | \$103.802                            | \$188                        | 12                   | Services  | \$76,596                             | \$14               |
|                      | Curriculum  | \$100,00 <u>2</u>                    | <b>\$100</b>                 |                      | Curriculum  | ψ10,000                              | Ų.                 |
|                      | Development & Staff   |                                      |                              |                      | Development & Staff   |                                      |                    |
| 13                   | Development   | \$73,312                             | \$133                        | 13                   | Development   | \$73,253                             | \$14               |
|                      | Payment to Juvenile   | <b>*</b> 1.5,51.                     | 7.00                         |                      | Payment to Juvenile   | <b>4.0,200</b>                       | **                 |
| 95                   | Justice AEP   | \$0                                  | \$0                          | 95                   | Justice AEP   | \$0                                  |                    |
| 30                   | Total:  | \$4,177,413                          | \$7,582                      |                      | Total:  | \$3,746,387                          | \$7,13             |
|                      | Total.  | ψ+,177,410                           | ψ1,00 <u>2</u>               |                      | Total.  | \$0,140,001                          | \$7,10             |
| Instructional        |   |                                      |                              | Instructional        |   |                                      |                    |
| Support              |   |                                      |                              | Support              |   |                                      |                    |
| Сирроп               | Instructional   |                                      |                              | Саррол               | Instructional   |                                      |                    |
| 21                   | Leadership  | \$110,042                            | \$200                        | 21                   | Leadership  | \$1,850                              | ,                  |
| 23                   | School Leadership   | \$447,815                            | \$813                        | 23                   | School Leadership   | \$444,240                            | \$8                |
|                      | Guidance &  | ¥ 1 1 1 , 2 1 2                      | 70.0                         |                      | Guidance &  | 7,                                   | 7-                 |
|                      | Counseling,   |                                      |                              |                      | Counseling,   |                                      |                    |
| 31                   | Evaluation  | \$72,359                             | \$131                        | 31                   | Evaluation  | \$6,250                              | \$                 |
|                      |   |                                      |                              |                      |   |                                      |                    |
| 32                   | Social Work Services  | \$0                                  | \$0                          | 32                   | Social Work Services  | \$0                                  |                    |
| 33                   | Health Services   | \$67,271                             | \$122                        | 33                   | Health Services   | \$56,531                             | \$10               |
|                      | Co-curricular/ Extra-   |                                      |                              |                      | Co-curricular/ Extra-   |                                      |                    |
| 36                   | curricular Activities   | \$475,210                            | \$862                        | 36                   | curricular Activities   | \$405,047                            | \$7                |
|                      | Total   | \$1,172,697                          | \$2,128                      |                      | Total   | \$913,918                            | \$1,7              |
|                      |   |                                      |                              |                      |   |                                      | . ,                |
|                      |   |                                      |                              |                      |   |                                      |                    |
| Central              |   |                                      |                              | Central              |   |                                      |                    |
| Administration       |   |                                      |                              | Administration       |   |                                      |                    |
|                      | General   |                                      |                              |                      | General   |                                      |                    |
| 41                   | Administration  | \$445,747                            | \$809                        | 41                   | Administration  | \$450,680                            | \$8                |
|                      | Expenditures to   |                                      |                              |                      | Expenditures to   |                                      |                    |
|                      | publish all statutorily   |                                      |                              |                      | publish all statutorily   |                                      |                    |
|                      | required public   |                                      |                              |                      | required public   |                                      |                    |
| 41                   | notices in the  |                                      |                              | 41                   | notices in the  |                                      |                    |
| Publish              | newspaper by the  |                                      |                              | Publish              | newspaper by the  |                                      |                    |
| Required             | school district or their  |                                      |                              | Required             | school district or their  |                                      |                    |
| Notices              | representatives.  | \$2,000                              | \$4                          | Notices              | representatives.  | \$2,000                              | :                  |
|                      | Expenditures for  |                                      |                              |                      |   |                                      |                    |
|                      | "directly or indirectly   |                                      |                              |                      | Expenditures for  |                                      |                    |
|                      | influencing or  |                                      |                              |                      | "directly or indirectly   |                                      |                    |
|                      | attempy to influence  |                                      |                              |                      | influencing or attempy  |                                      |                    |
|                      | the outcome of  |                                      |                              |                      | to influence the  |                                      |                    |
|                      | legislation or  |                                      |                              |                      | outcome of legislation  |                                      |                    |
|                      | administrative action   |                                      |                              |                      | or administrative   |                                      |                    |
|                      | as those terms are  |                                      |                              |                      | action as those terms   |                                      |                    |
|                      |   |                                      |                              |                      |   |                                      |                    |
|                      | defined in Section  |                                      |                              |                      | are defined in Section  |                                      |                    |
| 41                   | 305.002, Government   |                                      |                              | 41                   | 305.002, Government   |                                      |                    |
| Lobbying             | Code."  | \$0                                  | \$0                          | Lobbying             | Code."  | \$0                                  |                    |
|                      | Total:  | \$447,747                            | \$813                        |                      | Total:  | \$452,680                            | \$8                |
| District             |   |                                      |                              | District             |   |                                      |                    |
| Operations           |   |                                      |                              | Operations           |   |                                      |                    |
|                      | Plant Maintenance &   |                                      |                              |                      | Plant Maintenance &   |                                      |                    |
| 51                   | Operations  | \$887,871                            | \$1,611                      | 51                   | Operations  | \$855,670                            | \$1,6              |
|                      | Security and  |                                      |                              |                      | Security and  |                                      |                    |
| 52                   | Monitoring  | \$91,000                             | \$165                        | 52                   | Monitoring  | \$72,500                             | \$1:               |
| 53                   | Data Processing   | \$176,168                            | \$320                        | 53                   | Data Processing   | \$169,979                            | \$3                |
|                      | Student   |                                      |                              |                      | Student   |                                      |                    |
| 34                   | Transportation  | \$245,420                            | \$445                        | 34                   | Transportation  | \$288,295                            | \$5                |
| 35                   | Food Services   | \$404,354                            | \$734                        | 35                   | Food Services   | \$413,166                            |                    |
|                      | Total:  | \$1,804,813                          | \$3,276                      |                      | Total:  | \$1,799,610                          | \$3,4              |
|                      |   |                                      |                              |                      |   |                                      |                    |
| Debt Service         |   |                                      |                              | Debt Service         |   |                                      |                    |
| 71                   | Debt Service  | \$1,372,633                          | \$2,491                      | 71                   | Debt Service  | \$1,368,888                          | \$2,6              |
|                      |   |                                      |                              |                      |   |                                      |                    |
| Other                |   |                                      |                              | Other                |   |                                      |                    |
| 0.4                  | Community Service   | \$0                                  | \$0                          | 61                   | Community Service   | \$0                                  | !                  |
| 61                   |   |                                      |                              |                      | Facilities Acquisition  |                                      |                    |
|                      | Facilities Acquisition  |                                      |                              |                      | 10 11   | 60                                   |                    |
| 81                   | and Construction  | \$0                                  | \$0                          | 81                   | and Construction  | \$0                                  |                    |
|                      | and Construction Contracted   | \$0                                  | \$0                          | 81                   | Contracted  | \$0                                  |                    |
|                      | and Construction Contracted Instructional Services  | \$0                                  | \$0                          | 81                   | Contracted<br>Instructional Services  | \$0                                  |                    |
| 81                   | and Construction Contracted Instructional Services Between Public   |                                      |                              |                      | Contracted<br>Instructional Services<br>Between Public  |                                      |                    |
|                      | and Construction Contracted Instructional Services Between Public schools   | \$0<br>\$272,169                     | \$0<br>\$494                 | 91                   | Contracted<br>Instructional Services<br>Between Public<br>schools   | \$422,023                            | \$8                |
| 81                   | and Construction Contracted Instructional Services Between Public schools Incremental Cost  |                                      |                              |                      | Contracted Instructional Services Between Public schools Incremental Cost   |                                      | \$8                |
| 81                   | and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with  |                                      |                              |                      | Contracted Instructional Services Between Public schools Incremental Cost Associated with   |                                      | \$8                |
| 91                   | and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School  | \$272,169                            | \$494                        | 91                   | Contracted<br>Instructional Services<br>Between Public<br>schools<br>Incremental Cost<br>Associated with<br>Chapter 41 School   | \$422,023                            |                    |
| 81                   | and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with  |                                      |                              |                      | Contracted Instructional Services Between Public schools Incremental Cost Associated with   |                                      |                    |
| 81<br>91             | and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  | \$272,169                            | \$494                        | 91                   | Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts   | \$422,023                            |                    |
| 81<br>91             | and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School  | \$272,169                            | \$494                        | 91                   | Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal  | \$422,023                            |                    |
| 81<br>91             | and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared   | \$272,169                            | \$494                        | 91                   | Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts   | \$422,023                            |                    |
| 81<br>91             | and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal   | \$272,169                            | \$494                        | 91                   | Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal  | \$422,023<br>\$0                     |                    |
| 91<br>92             | and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared   | \$272,169<br>\$0                     | \$494<br>\$0                 | 91                   | Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared   | \$422,023<br>\$0                     |                    |
| 91<br>92             | and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements  | \$272,169<br>\$0                     | \$494<br>\$0                 | 91                   | Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements   | \$422,023<br>\$0                     | \$4                |
| 91<br>92<br>93       | and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds                                     | \$272,169<br>\$0<br>\$228,093        | \$494<br>\$0<br>\$414        | 91                   | Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds                                      | \$422,023<br>\$0<br>\$243,261        | \$4                |
| 91<br>92<br>93       | and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government                    | \$272,169<br>\$0<br>\$228,093        | \$494<br>\$0<br>\$414        | 91                   | Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government                      | \$422,023<br>\$0<br>\$243,261        | \$4                |
| 91<br>92<br>93<br>97 | and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined | \$272,169<br>\$0<br>\$228,093<br>\$0 | \$494<br>\$0<br>\$414<br>\$0 | 91<br>92<br>93<br>97 | Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined | \$422,023<br>\$0<br>\$243,261<br>\$0 | \$41               |
| 91<br>92<br>93       | and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government                    | \$272,169<br>\$0<br>\$228,093        | \$494<br>\$0<br>\$414        | 91                   | Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government                      | \$422,023<br>\$0<br>\$243,261        | \$41               |