

Budget Summary Report for CHICO ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$3,720,682	\$6,528	11	Instruction	\$4,378,410	\$7,681
12	Instructional Resources, Media Services	\$95,228	\$167	12	Instructional Resources, Media Services	\$110,258	\$193
13	Curriculum Development & Staff Development	\$118,036	\$207	13	Curriculum Development & Staff Development	\$3,250	\$6
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,933,946	\$6,902		Total:	\$4,491,918	\$7,881
Instructional Support				Instructional Support			
21	Instructional Leadership	\$102,830	\$180	21	Instructional Leadership	\$57,125	\$100
23	School Leadership	\$472,347	\$829	23	School Leadership	\$484,061	\$849
31	Guidance & Counseling, Evaluation	\$179,362	\$315	31	Guidance & Counseling, Evaluation	\$193,644	\$340
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$60,393	\$106	33	Health Services	\$63,742	\$112
36	Co-curricular/ Extra-curricular Activities	\$464,838	\$816	36	Co-curricular/ Extra-curricular Activities	\$457,892	\$803
	Total:	\$1,279,770	\$2,245		Total:	\$1,256,464	\$2,204
Central Administration				Central Administration			
41	General Administration	\$495,493	\$869	41	General Administration	\$457,263	\$802
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$2
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."	\$100	\$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."	\$100	\$0
	Total:	\$496,593	\$871		Total:	\$458,363	\$804
District Operations				District Operations			
51	Plant Maintenance & Operations	\$946,802	\$1,661	51	Plant Maintenance & Operations	\$1,048,390	\$1,839
52	Security and Monitoring	\$111,000	\$195	52	Security and Monitoring	\$124,626	\$219
53	Data Processing	\$192,762	\$338	53	Data Processing	\$211,737	\$371
34	Student Transportation	\$224,789	\$394	34	Student Transportation	\$275,850	\$484
35	Food Services	\$437,945	\$768	35	Food Services	\$405,823	\$712
	Total:	\$1,913,298	\$3,357		Total:	\$2,066,426	\$3,625
Debt Service				Debt Service			
71	Debt Service	\$1,981,359	\$3,476	71	Debt Service	\$2,058,077	\$3,611
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	\$611,401	\$1,073	91	Contracted Instructional Services Between Public schools	\$0	\$0
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	\$257,046	\$451	93	Payments to Fiscal Agents for Shared Service Arrangements	\$321,528	\$564
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	\$135,368	\$237	99	Inter-government charges not Defined in Other codes	\$163,642	\$287
	Total:	\$1,003,815	\$1,761		Total:	\$485,170	\$851
	Grand Total:	\$10,608,781			Grand Total:	\$10,816,418	

Difference \$207,637
Percent Change 1.96%