Budget Summary Report for CHICO ISD

		Budget Sur	nmary Re	port for	CHICO ISD		
	2024 - 2025 Actu		Day Dugil		2025 - 2026 "Pro		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Experiuntures	Expenditures	Instruction		Experiorities	Experiultures
11	Instruction	\$3,720,682	\$6,528	11	Instruction	\$4,378,410	\$7,6
	Instructional	, , , , , , , ,	, , , , ,		Instructional	. , ,	
	Resources, Media				Resources, Media		
12	Services	\$95,228	\$167	12	Services	\$110,258	\$1
	Curriculum				Curriculum Development & Staff		
13	Development & Staff Development	\$118,036	\$207	13	Development & Staff Development	\$3,250	
95	Payment to Juvenile	\$110,030	\$207	13	Payment to Juvenile	\$3,250	
	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$3,933,946	\$6,902	- 50	Total:	\$4,491,918	\$7,8
	rotal.	\$0,000,040	\$0,502		Total.	\$4,451,510	Ψ1,0
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$102,830	\$180	21	Leadership	\$57,125	\$1
23	School Leadership	\$472,347	\$829	23	School Leadership	\$484,061	\$8
	Guidance &				Guidance &		
31	Counseling, Evaluation	0470 000	0045	0.4	Counseling,	\$193,644	•
	Evaluation	\$179,362	\$315	31	Evaluation	\$193,644	\$3
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$60,393	\$106	33	Health Services	\$63,742	\$1
	Co-curricular/ Extra-	711,000	7.20		Co-curricular/ Extra-	7,	· ·
36	curricular Activities	\$464,838	\$816	36	curricular Activities	\$457,892	\$8
	Total	\$1,279,770			Total	\$1,256,464	\$2,2
Central				Central			
Administration	Cananal			Administration	Camanal		
41	General Administration			44	General		
41	Administration	\$495,493	\$869	41	Administration	\$457,263	\$8
	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			Required	school district or their		
Notices	their representatives.	\$1,000	\$2	Notices	representatives.	\$1,000	
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$100	\$0	Lobbying	Code."	\$100	
	Total:	\$496,593	\$871		Total:	\$458,363	\$8
District				District			
perations	Plant Maintenance &			Operations	Plant Maintenance &		
51	Operations	\$946,802	\$1,661	51	Operations	\$1,048,390	\$1,8
J1	Security and	\$340,002	\$1,001	- 31	Security and	ψ1,040,330	Ψ1,0
52	Monitoring	\$111,000	\$195	52	Monitoring	\$124,626	\$2
53	Data Processing	\$192,762	\$338	53	Data Processing	\$211,737	\$3
	Student				Student		
34	Transportation	\$224,789	\$394	34	Transportation	\$275,850	\$4
35	Food Services	\$437,945	\$768	35	Food Services	\$405,823	\$
	Total:	\$1,913,298	\$3,357		Total:	\$2,066,426	\$3,6
ebt Service				Debt Service			
71	Debt Service	\$1,981,359	\$3,476	71	Debt Service	\$2,058,077	\$3,6
Other				Other			
tilei	Community Comin			Other	Community Comite	**	
61	Community Service Facilities Acquisition	\$0	\$0	61	Community Service Facilities Acquisition	\$0	
				81	and Construction	\$0	
81	and Construction	En.	eni			ΨU	
81	and Construction Contracted	\$0	\$0	0.	Contracted		
81	Contracted Instructional Services	\$0	\$0		Contracted Instructional Services		
81	Contracted		\$0		Contracted Instructional Services Between Public		
81 91	Contracted Instructional Services Between Public schools	\$611,401	\$1,073	91	Contracted Instructional Services Between Public schools	\$0	
	Contracted Instructional Services Between Public schools Incremental Cost				Contracted Instructional Services Between Public schools Incremental Cost	\$0	
	Contracted Instructional Services Between Public schools Incremental Cost Associated with				Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$0	
91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$611,401	\$1,073	91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School		
	Contracted Instructional Services Between Public schools Incremental Cost Associated with				Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$0 \$0	
91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$611,401	\$1,073	91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts		
91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$611,401	\$1,073	91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal		
91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$611,401 \$0	\$1,073 \$0	91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0	
91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$611,401	\$1,073 \$0	91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements		\$:
91 92 93	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	\$611,401 \$0 \$257,046	\$1,073 \$0 \$451	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	\$0 \$321,528	Ş
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	\$611,401 \$0	\$1,073 \$0	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	\$0	\$:
91 92 93	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	\$611,401 \$0 \$257,046	\$1,073 \$0 \$451	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	\$0 \$321,528	Şi
91 92 93 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	\$611,401 \$0 \$257,046	\$1,073 \$0 \$451 \$0	91 92 93 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	\$0 \$321,528 \$0	
91 92 93	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 in Other codes	\$611,401 \$0 \$257,046	\$1,073 \$0 \$451 \$0	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 charges not Defined in Other codes	\$321,528 \$0 \$163,642	\$2
91 92 93 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	\$611,401 \$0 \$257,046	\$1,073 \$0 \$451 \$0 \$237	91 92 93 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	\$0 \$321,528 \$0	\$6 \$2 \$2 \$6

Difference \$207,637 Percent Change 1.96%