

**Adopted Budget for
Date Adopted by Board:**

**CHARLOTTE ISD
August 20, 2018**

Revenue:		
5700	Local and Intermediate Sources	\$3,754,782
5800	State Program Revenues	\$3,075,377
	Total Revenues	\$6,830,159

Expenditures:		
11	Instruction	\$3,023,627
12	Instructional Resources, Media	\$59,909
13	Curriculum Development & Staff	\$21,400
21	Instructional Leadership	\$13,000
23	School Leadership	\$380,959
31	Guidance & Counseling, Evaluation	\$142,067
32	Social Work Services	\$18,713
33	Health Services	\$63,292
34	Student Transportation	\$163,219
35	Food Services	\$477,419
36	Co-curricular/ Extra-curricular	\$228,312
41	General Administration	\$528,867
51	Plant Maintenance & Operations	\$835,849
52	Security and Monitoring	\$52,335
53	Data Processing	\$165,924
61	Community Service	\$500
71	Debt Service	\$562,600
81	Facilities Acquisition and	\$100
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$65,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$6,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$62,000
	Total Adopted Expenditure Budget	\$6,871,092.00
	Difference in Revenue/Expenditures	(\$40,933.00)

** The District's Food Service and General Fund receive Federal Funds for reimbursements. Because the template does not include a category for Federal Revenue, the District's Federal Revenue is included with its State Program Revenues.