

Adopted Budget for Charlotte ISD

Date Adopted by Board: August 30, 2010

Revenue:		
5700	Local and Intermediate Sources	\$1,541,400
5800	State Program Revenues	\$3,935,221
	Total Revenues	\$5,476,621

Expenditures:		
11	Instruction	\$2,462,796
12	Instructional Resources, Media Services	\$67,880
13	Curriculum Development & Staff Development	\$19,150
21	Instructional Leadership	\$15,000
23	School Leadership	\$345,841
31	Guidance & Counseling, Evaluation	\$136,108
32	Social Work Services	\$2,400
33	Health Services	\$61,342
34	Student Transportation	\$121,927
35	Food Services	\$327,387
36	Co-curricular/ Extra-curricular Activities	\$189,555
41	General Administration	\$445,149
51	Plant Maintenance & Operations	\$618,450
52	Security and Monitoring	\$2,400
53	Data Processing	\$101,476
61	Community Service	\$4,000
71	Debt Service	\$422,200
81	Facilities Acquisition and Construction	\$100
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$57,200
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$56,800
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$33,000
	Total Adopted Expenditure Budget	\$5,490,161.10
	Difference in Revenue/Expenditures	(\$13,540.10)

Warning: This district must use fund balance to balance budget.

**The District's Food Service Fund receives 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.