

Budget Summary Report for CHARLOTTE ISD

2015-16 Actual Expenditures				2016-17 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,449,835	\$4,909	11	Instruction	\$2,578,959	\$5,168
12	Instructional Resources, Media Services	\$59,412	\$119	12	Instructional Resources, Media Services	\$59,575	\$119
13	Curriculum Development & Staff Development	\$58,901	\$118	13	Curriculum Development & Staff Development	\$22,550	\$45
95	Payment to Juvenile Justice AEP	\$5,047	\$10	95	Payment to Juvenile Justice AEP	\$6,000	\$12
	Total:	\$2,573,195	\$5,157		Total:	\$2,667,084	\$5,345
Instructional Support				Instructional Support			
21	Instructional Leadership	\$14,473	\$29	21	Instructional Leadership	\$11,000	\$22
23	School Leadership	\$364,304	\$730	23	School Leadership	\$354,001	\$709
31	Guidance & Counseling, Evaluation	\$152,178	\$305	31	Guidance & Counseling, Evaluation	\$132,987	\$267
32	Social Work Services	\$29,484	\$59	32	Social Work Services	\$676	\$1
33	Health Services	\$35,477	\$71	33	Health Services	\$50,890	\$102
36	Co-curricular/ Extra-curricular Activities	\$190,146	\$381	36	Co-curricular/ Extra-curricular Activities	\$198,304	\$397
	Total	\$786,062	\$1,575		Total	\$747,858	\$1,499
							\$0
Central Administration				Central Administration			
41	General Administration	\$495,208	\$992	41	General Administration	\$459,550	\$921
District Operations				District Operations			
51	Plant Maintenance & Operations	\$797,359	\$1,598	51	Plant Maintenance & Operations	\$808,130	\$1,619
52	Security and Monitoring	\$6,738	\$14	52	Security and Monitoring	\$5,410	\$11
53	Data Processing	\$125,753	\$252	53	Data Processing	\$163,483	\$328
34	Student Transportation	\$107,564	\$216	34	Student Transportation	\$160,796	\$322
35	Food Services	\$340,301	\$682	35	Food Services	\$477,957	\$958
	Total:	\$1,377,715	\$2,761		Total:	\$1,615,776	\$3,238
Debt Service				Debt Service			
71	Debt Service	\$446,734	\$895	71	Debt Service	\$487,000	\$976
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$500	\$1
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$100	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	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	\$112,685	\$226	93	Payments to Fiscal Agents for Shared Service Arrangements	\$180,000	\$361
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	\$55,082	\$110	99	Inter-government charges not Defined in Other codes	\$78,000	\$156
	Total:	\$167,767	\$336		Total:	\$258,600	\$518