Budget Summary Report for CHARLOTTE ISD

2015-16 Actual Expenditures 2016-17 Proposed Budget

	2015-16 Actual Expenditures				2016-17 Proposed Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Lxperiditures	Expenditures	Instruction		Lxperiuitures	Experiultures
11	Instruction	\$2,449,835	\$4,909	11	Instruction	\$2,578,959	\$5,16
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services Curriculum	\$59,412	\$119	12	Services	\$59,575	\$11
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development	\$58,901	\$118	13	Development	\$22,550	\$4
13	Payment to	\$00,00 1	\$110		Bevelopinent	\$22,000	•
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$5,047	\$10	95	Justice AEP	\$6,000	\$1
	Total:	\$2,573,195	\$5,157		Total:	\$2,667,084	\$5,34
Instructional				Instructional			
Support				Support			
24	Instructional Leadership	644.472	620	24	Instructional	644.000	
21	School	\$14,473	\$29	21	Leadership	\$11,000	\$2
23	Leadership	\$364,304	\$730	23	School Leadership	\$354,001	\$70
31	Guidance &	\$004,004	\$100		Guidance &	\$004,001	Ψ.
	Counseling,				Counseling,		
	Evaluation	\$152,178	\$305	31	Evaluation	\$132,987	\$20
	Social Work					,	·
32	Services	\$29,484	\$59	32	Social Work Services	\$676	!
33	Health Services	\$35,477	\$71	33	Health Services	\$50,890	\$10
	Co-curricular/				Co. complex lend Fort		
	Extra-curricular Activities	A /			Co-curricular/ Extra-	A445.51	
36		\$190,146	\$381	36	curricular Activities	\$198,304	\$39
	Total	\$786,062	\$1,575		Total	\$747,858	\$1,49
Central				Central			
Administration				Administration			
Auministration	General			Auministration	General		•
41	Administration	\$495,208	\$992	41	Administration	\$459,550	\$93
	Administration	ψ+30,£00	4002	71	Administration	ψ+00,000	Ψ0.
District				District			
Operations				Operations			
	Plant						
	Maintenance &				Plant Maintenance &		
51	Operations	\$797,359	\$1,598	51	Operations	\$808,130	\$1,61
F2	Security and	40.700			Security and	A= 44A	•
52 53	Monitoring	\$6,738	\$14	52	Monitoring	\$5,410	\$1
	Data Processing Student	\$125,753	\$252	53	Data Processing Student	\$163,483	\$3
34	Transportation	\$107,564	\$216	34	Transportation	\$160,796	\$33
35	Food Services	\$340,301	\$682	35	Food Services	\$477,957	\$9
	Total:	\$1,377,715	\$2,761		Total:	\$1,615,776	\$3,2
		\$1,011,110	+-,			\$1,010,110	4 0,2
Debt Service				Debt Service			
71	Debt Service	\$446,734	\$895	71	Debt Service	\$487,000	\$97
Other				Other			
	Community						
61 81	Service	\$0	\$0	61	Community Service	\$500	!
	Facilities				Englished Associates		
	Acquisition and Construction	**	60	81	Facilities Acquisition and Construction		
81	Construction	\$0	\$0	81	and Construction	\$100	
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	
	Incremental Cost	40	,,,	-	Incremental Cost	**	
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
0.5		\$112,685	\$226	93	Arrangements	\$180,000	\$3
93	Arrangements Payments to Tax				Payments to Tax		
	Payments to Tax		0.0	0.7	Ingrament Funds	^-	
93 97		\$0	\$0	97	Increment Funds	\$0	
	Payments to Tax Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Payments to Tax Increment Funds Inter-government	\$0	\$0	97		\$0	
	Payments to Tax Increment Funds	\$0	\$0	97	Inter-government charges not Defined	\$0	:
	Payments to Tax Increment Funds Inter-government charges not	\$0 \$55,082		97	Inter-government	\$0 \$78,000	\$1: