

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

**CHARLOTTE ISD
August 27, 2015**

Revenue:		
5700	Local and Intermediate Sources	\$3,881,622
5800	State Program Revenues	\$2,352,108
	Total Revenues	\$6,233,730

Expenditures:		
11	Instruction	\$2,833,414
12	Instructional Resources, Media	\$75,794
13	Curriculum Development & Staff	\$23,150
21	Instructional Leadership	\$5,500
23	School Leadership	\$390,621
31	Guidance & Counseling, Evaluation	\$180,260
32	Social Work Services	\$18,605
33	Health Services	\$54,596
34	Student Transportation	\$152,952
35	Food Services	\$343,232
36	Co-curricular/ Extra-curricular	\$205,537
41	General Administration	\$504,266
51	Plant Maintenance & Operations	\$885,947
52	Security and Monitoring	\$10,986
53	Data Processing	\$169,781
61	Community Service	\$1,500
71	Debt Service	\$467,000
81	Facilities Acquisition and	\$100
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$183,164
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	\$68,000
	Total Adopted Expenditure Budget	\$6,580,405.00
	Difference in Revenue/Expenditures	(\$346,675.00)