

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

**CHARLOTTE ISD
August 25, 2016**

Revenue:		
5700	Local and Intermediate Sources	\$3,095,007
5800	State Program Revenues	\$2,319,090
	Total Revenues	\$5,414,097

Expenditures:		
11	Instruction	\$2,575,542
12	Instructional Resources, Media	\$59,575
13	Curriculum Development & Staff	\$27,100
21	Instructional Leadership	\$11,000
23	School Leadership	\$368,876
31	Guidance & Counseling, Evaluation	\$132,987
32	Social Work Services	\$17,062
33	Health Services	\$50,890
34	Student Transportation	\$160,796
35	Food Services	\$477,957
36	Co-curricular/ Extra-curricular	\$236,304
41	General Administration	\$459,550
51	Plant Maintenance & Operations	\$805,630
52	Security and Monitoring	\$11,027
53	Data Processing	\$163,483
61	Community Service	\$500
71	Debt Service	\$487,000
81	Facilities Acquisition and	\$46,100
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$180,000
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	\$79,000
	Total Adopted Expenditure Budget	\$6,356,379.00
	Difference in Revenue/Expenditures	(\$942,282.00)

****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.**