		Budget Sur	nmary Re	port for	CHARLOTTE ISD		
	2018-19 Actual Expenditures				2019-20 Proposed Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction		_	
11	Instruction	\$2,477,331	\$5,215	11	Instruction	\$2,950,699	\$6,212
	Instructional Resources,				Instructional Resources, Media		
	Media Services	\$51,544	\$109	12	Services	\$71,191	\$150
13	Curriculum	ψ51,544	ψ103	12	CCIVICCS	Ψ/1,131	ψισι
	Development &				Curriculum		
	Staff				Development &		
	Development	\$8,417	\$18	13	Staff Development	\$157,853	\$332
	Payment to				Payment to		
	Juvenile Justice		242		Juvenile Justice		
95	AEP	\$5,511	\$12	95	AEP	\$8,000	
	Total:	\$2,542,803	\$5,353		Total:	\$3,187,743	\$6,711
Instructional				Instructional			
Support				Support			
21	Instructional			Сирроп	Instructional		
	Leadership	\$10,139	\$21	21	Leadership	\$69,353	\$146
	School	. ,					
23	Leadership	\$343,581	\$723	23	School Leadership	\$320,478	\$675
	Guidance &				Guidance &		
31	Counseling,				Counseling,		
	Evaluation	\$125,199	\$264	31	Evaluation	\$235,930	\$497
22	Social Work	644.040	604	20	Social Work	640.757	646
32 33 36	Services Health Services	\$14,816 \$51,506	\$31 \$108	32	Services Health Services	\$19,757 \$57,770	\$42 \$122
	Co-curricular/	Φ51,306	\$100	33	ricalul Selvices	\$51,170	φ122
	Extra-curricular				Co-curricular/ Extra-		
	Activities	\$201,106	\$423	36	curricular Activities	\$397,662	\$837
	Total	\$746,347	\$1,571		Total	\$1,100,950	\$2,318
		. ,				. , ,	\$0
Central				Central			
Administration				Administration			\$0
	General	A	20.40		General	4= 40 000	
41	Administration	\$447,466	\$942	41	Administration	\$549,226	\$1,156
District				District			
Operations				Operations			
	Plant						
	Maintenance &				Plant Maintenance		
51	Operations	\$746,000	\$1,571	51	& Operations	\$1,055,375	\$2,222
	Security and				Security and		
52 53 34 35 Debt Service 71	Monitoring	\$26,084	\$55	52	Monitoring	\$57,925	\$122
	Data Processing Student	\$143,141	\$301	53	Data Processing	\$212,929	\$448
	Transportation	\$150,836	\$318	34	Student Transportation	\$180,079	\$379
	Food Services	\$374,466	\$788	35	Food Services	\$480,835	
	Total:	\$1,440,527	\$3,033		Total:	\$1,987,143	
	Total.	ψ1,440,327	ψ3,033		Total.	ψ1,307,143	ψ+,100
				Debt Service			
	Debt Service	\$484,683	\$1,020	71	Debt Service	\$768,500	\$1,618
Other				Other			
61	Community				_		
			\$0	61	Community Service	\$1,500	\$3
61	Service	\$0	Ψ0				
61	Facilities	\$0	40		Facilities		
	Facilities Acquisition and				Facilities Acquisition and	¢4 000	ė.
81	Facilities Acquisition and Construction	\$122,050	\$257	81	Facilities	\$1,000	\$2
	Facilities Acquisition and Construction Contracted				Facilities Acquisition and Construction	\$1,000	\$2
	Facilities Acquisition and Construction				Facilities Acquisition and	\$1,000	\$2
	Facilities Acquisition and Construction Contracted Instructional				Facilities Acquisition and Construction Contracted	\$1,000	\$2
	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools				Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$1,000 \$0	
81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$122,050	\$257	81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost		
81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$122,050	\$257	81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with		
91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41	\$122,050 \$0	\$257 \$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0	\$0
81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$122,050	\$257	81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts		\$0
91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to	\$122,050 \$0	\$257 \$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$0	\$0
91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for	\$122,050 \$0	\$257 \$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0	\$(
91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$122,050 \$0	\$257 \$0 \$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$0 \$0	\$c
91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for	\$122,050 \$0	\$257 \$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0	\$c
91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$122,050 \$0	\$257 \$0 \$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0	\$(\$(\$137
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$122,050 \$0 \$0 \$54,880	\$257 \$0 \$0 \$116	91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0 \$65,000	\$(\$(\$137
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$122,050 \$0 \$0 \$54,880	\$257 \$0 \$0 \$116	91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0 \$65,000	\$(\$(\$137
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not	\$122,050 \$0 \$0 \$54,880	\$257 \$0 \$0 \$116	91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0 \$65,000	\$0 \$0 \$137
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other	\$122,050 \$0 \$0 \$54,880 \$0	\$257 \$0 \$0 \$116 \$0	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0 \$0 \$65,000 \$0	\$(\$(\$137 \$(
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not	\$122,050 \$0 \$0 \$54,880	\$257 \$0 \$0 \$116 \$0	91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0 \$65,000	\$0 \$0 \$137 \$0