

**Budget Summary Report for CHARLOTTE ISD**

2016-17 Actual Expenditures			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,449,835	\$4,929
12	Instructional Resources, Media Services	\$59,412	\$120
13	Curriculum Development & Staff Development	\$58,901	\$119
95	Payment to Juvenile Justice AEP	\$5,047	\$10
Total:		\$2,573,195	\$5,177
<b>Instructional Support</b>			
21	Instructional Leadership	\$14,473	\$29
23	School Leadership	\$364,304	\$733
31	Guidance & Counseling, Evaluation	\$152,178	\$306
32	Social Work Services	\$29,484	\$59
33	Health Services	\$35,477	\$71
36	Co-curricular/ Extra-curricular Activities	\$190,146	\$383
Total		\$786,062	\$1,582
<b>Central Administration</b>			
41	General Administration	\$495,208	\$996
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$797,359	\$1,604
52	Security and Monitoring	\$6,738	\$14
53	Data Processing	\$125,753	\$253
34	Student Transportation	\$107,564	\$216
35	Food Services	\$340,301	\$685
Total:		\$1,377,715	\$2,772
<b>Debt Service</b>			
71	Debt Service	\$446,734	\$899
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$112,685	\$227
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$55,082	\$111
Total:		\$167,767	\$338

2017-18 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,813,022	\$5,660
12	Instructional Resources, Media Services	\$65,050	\$131
13	Curriculum Development & Staff Development	\$15,700	\$32
95	Payment to Juvenile Justice AEP	\$6,000	\$12
Total:		\$2,899,772	\$5,835
<b>Instructional Support</b>			
21	Instructional Leadership	\$13,000	\$26
23	School Leadership	\$397,397	\$800
31	Guidance & Counseling, Evaluation	\$136,065	\$274
32	Social Work Services	\$17,257	\$35
33	Health Services	\$51,319	\$103
36	Co-curricular/ Extra-curricular Activities	\$179,301	\$361
Total		\$794,339	\$1,598
			\$0
<b>Central Administration</b>			
41	General Administration	\$465,765	\$937
			\$0
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$759,881	\$1,529
52	Security and Monitoring	\$5,305	\$11
53	Data Processing	\$165,221	\$332
34	Student Transportation	\$169,121	\$340
35	Food Services	\$502,287	\$1,011
Total:		\$1,601,815	\$3,223
<b>Debt Service</b>			
71	Debt Service	\$492,000	\$990
<b>Other</b>			
61	Community Service	\$2,000	\$4
81	Facilities Acquisition and Construction	\$100	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$70,000	\$141
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$79,000	\$159
Total:		\$151,100	\$304