	2021 - 2022 Actu		mary Rep	-	CHARLOTTE ISD 2022 - 2023 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction	Instruction	\$2,926,775	\$7,209	Instruction 11	Instruction	\$2,904,475	\$5,86
11	Instructional	\$2,920,775	\$7,209		Instructional	\$2,904,475	\$5,00
	Resources, Media				Resources, Media		
12	Services	\$47,190	\$116	12	Services	\$47,190	\$9
	Curriculum Development & Staff				Curriculum Development & Staff		
	Development & Starr	\$91,567	\$226	13	Development & Starr	\$91,567	\$18
15	Payment to Juvenile		\$220	15	Payment to Juvenile	\$31,307	φiù
95	Justice AEP	\$5,000	\$12	95	Justice AEP	\$7,000	\$1
	Total:	\$3,070,532	\$7,563		Total:	\$3,050,232	\$6,16
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$75,917	\$187	21	Leadership	\$75,917	\$15
23	School Leadership Guidance &	\$346,779	\$854	23	School Leadership	\$347,079	\$70
	Counseling,				Guidance &		
31	Evaluation	\$242,638	\$598	31	Counseling, Evaluation	\$244,638	\$49
32 33	Social Work Services	\$20,837 \$63,099	\$51 \$155	32	Social Work Services Health Services	\$22,037 \$63,899	\$4 \$12
	Co-curricular/ Extra-	403,099	\$155	33	Co-curricular/ Extra-	403,099	ə12
36	curricular Activities	\$364,611	\$898	36	curricular Activities	\$399,313	\$80
	Total	\$1,113,881	\$2,744		Total	\$1,152,883	\$2,32
							9
Central				Central			
Administration				Administration			
41	General Administration	\$548,203	\$1,350	41	General Administration	\$573,765	\$1,15
	publish all statutorily				Expenditures to		
	required public				publish all statutorily		
41	notices in the			41	required public notices		
Publish	newspaper by the			Publish	in the newspaper by		
Required	school district or their			Required	the school district or		
Notices	representatives.	\$2,500	\$6	Notices	their representatives.	\$2,500	4
	Expenditures for				Expenditures for		
	"directly or indirectly influencing or attempy				"directly or indirectly influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0 \$550,703	\$0 \$1,356	Lobbying	Code." Total:	\$0 \$576,265	
istrict	Total:	\$550,703	\$1,356	District	i otal:	\$576,265	\$1,16
perations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$847,393	\$2,087	51	Operations	\$908,149	\$1,83
50	Security and	AF4 000	6407	50	Security and	AF4 000	
<u>52</u> 53	Monitoring Data Processing	\$54,886 \$192,436	\$135 \$474	52 53	Monitoring Data Processing	\$54,886 \$201,936	
	Student	<i>₩132,</i> 430			Student	φ201,930	φ4L
34	Transportation	\$159,411	\$393	34	Transportation	\$272,629	
35 Debt Service	Food Services	\$527,121	\$1,298	35	Food Services	\$552,093	\$1,11
	Total:	\$1,781,247	\$4,387		Total:	\$1,989,693	\$4,02
				Debt Service			
ebt Service 71	Debt Service	\$799,000	\$1,968	71	Debt Service	\$830,000	\$1,67
		<i></i>	¥1,000			<i>\\</i> 000,000	ψ1,01
ther				Other			
61	Community Service	\$1,500	\$4	61	Community Service	\$1,500	9
81	Facilities Acquisition	6000.000	6700	04	Facilities Acquisition	6470.000	
81	and Construction Contracted	\$293,200	\$722	81	and Construction Contracted	\$170,000	\$34
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	4
	Incremental Cost Associated with				Incremental Cost Associated with		
	Associated with Chapter 41 School				Associated with Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	9
		4 0	\$ 3			40	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$60,000	\$148	93	Service Arrangements	\$60,000	\$12
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	
97		\$0	<u>\$</u> 0	97		\$0	
	Inter-government				Inter-government		
					charges not Defined in		
99	charges not Defined in Other codes	\$90,000	\$222	99	Other codes	\$70,000	\$14