Budget Summary Report for CHARLOTTE ISD

	2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget		
	2022 - 2023 ACI	Aggregrate	Per Pupil		2023 - 2024 FI	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$2,956,764	\$7,007	11	Instruction	\$3,238,808	\$7,041
	Instructional Resources, Media				Instructional Resources, Media		
12	Services	\$61,591	\$146	12	Services	\$23,810	\$52
12	Curriculum	Ψ01,001	\$140	12	Curriculum	Ψ20,010	402
	Development & Staff				Development & Staff		
13	Development	\$29,725	\$70	13	Development	\$32,025	\$70
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$7,000	<u> </u>	95	Justice AEP	\$10,000	
	Total:	\$3,055,080	\$7,240		Total:	\$3,304,643	\$7,184
Instructional				Instructional			
Support				Support			
Oupport	Instructional			Gupport	Instructional		
21	Leadership	\$105,127	\$249	21	Leadership	\$96,597	\$210
23	School Leadership	\$496,514	\$1,177	23	School Leadership	\$518,724	
	Guidance &				Guidance &		
24	Counseling,	<b>*</b> 400.400	2.0		Counseling,	A40= 004	
31	Evaluation	\$180,102	\$427	31	Evaluation	\$185,301	\$403
32	Social Work Services	\$31,373	\$74	32	Social Work Services	\$19,722	\$43
33	Health Services	\$13,625		33	Health Services	\$19,722 \$13,155	
	Co-curricular/ Extra-	Ų 10,020	<b>402</b>	30	Co-curricular/ Extra-	<b>\$ 10,100</b>	Ψ23
36	curricular Activities	\$393,651	\$933	36	curricular Activities	\$435,575	\$947
	Total	\$1,220,392	\$2,892		Total	\$1,269,074	•
							\$0
Control				Comford			
Central				Central			60
Administration	General			Administration	General		\$0
41	Administration	\$589,490	\$1,397	41	Administration	\$583,769	\$1,269
- 1	Expenditures to	<b>4000</b> , 100	<b>\$1,001</b>		Expenditures to	<del>-</del>	<b>\$1,200</b>
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the school district or their			Publish	newspaper by the school district or their		
Required Notices	representatives.	\$2,500	\$6	Required Notices	representatives.	\$2,500	\$5
Notices	•	\$2,500	20	Notices	representatives.	\$2,500	φο
	Expenditures for "directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0		Lobbying	Code."	\$0	·
District	Total:	\$591,990	\$1,403	District	Total:	\$586,269	\$1,274
District				District			
Operations	Plant Maintenance &			Operations	Plant Maintenance &		
51	Operations	\$1,135,110	\$2,690	51	Operations	\$936,512	\$2,036
	Security and	<b>V</b> 1,100,110	<del>+-,000</del>	<u> </u>	Security and	<del>+ + + + + + + + + + + + + + + + + + + </del>	<del>+=,000</del>
52	Monitoring	\$63,395	\$150	52	Monitoring	\$69,800	\$152
53	Data Processing	\$214,479		53	Data Processing	\$243,509	
	Student				Student		
34	Transportation Food Services	\$271,189		34	Transportation	\$226,057	
35	Food Services	\$478,578	<u> </u>	35	Food Services	\$504,590	·
	Total:	\$2,162,751	\$5,125		Total:	\$1,980,468	\$4,305
Debt Service				Debt Service			
71	Debt Service	\$830,000	\$1,967	71	Debt Service	\$822,000	\$1,787
	2000 0011100	Ψ000,000	ψ1,301	, ,	2000 001 1100	Ψ022,000	Ψ1,707
Other				Other			
61	Community Service	\$1,500	\$4	61	Community Service	\$74,775	\$163
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$20,000	\$47	81	and Construction	\$5,000	\$11
	Contracted Instructional Services				Contracted Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
<u> </u>	Incremental Cost	Ψ0	ΨΟ		Incremental Cost	Ψ	ΨΟ
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Daymanda ( . 5)				Douments to Et		
	Payments to Fiscal				Payments to Fiscal		
93	Agents for Shared Service Arrangements	\$50,000	\$118	93	Agents for Shared Service Arrangements	\$100,700	\$219
33	Payments to Tax	\$5U,UUU	\$178	33	Payments to Tax	\$ 100,700	<b>⊅</b> ∠19
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
- Vi	Inter-government	40	**	Ţ.	Inter-government	1	40
	charges not Defined				charges not Defined in		
99	in Other codes	\$106,000	\$251	99	Other codes	\$106,000	\$230
		Ψ100,000	Ψ201			·	
	Total:	\$177,500	\$421		Total:	\$286,475	\$623