

Budget Summary Report for CHARLOTTE ISD

2018-19 Actual Expenditures			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,477,331	\$5,215
12	Instructional Resources, Media Services	\$51,544	\$109
13	Curriculum Development & Staff Development	\$8,417	\$18
95	Payment to Juvenile Justice AEP	\$5,511	\$12
	Total:	\$2,542,803	\$5,353
Instructional Support			
21	Instructional Leadership	\$10,139	\$21
23	School Leadership	\$343,581	\$723
31	Guidance & Counseling, Evaluation	\$125,199	\$264
32	Social Work Services	\$14,816	\$31
33	Health Services	\$51,506	\$108
36	Co-curricular/ Extra-curricular Activities	\$201,106	\$423
	Total	\$746,347	\$1,571
Central Administration			
41	General Administration	\$447,466	\$942
District Operations			
51	Plant Maintenance & Operations	\$746,000	\$1,571
52	Security and Monitoring	\$26,084	\$55
53	Data Processing	\$143,141	\$301
34	Student Transportation	\$150,836	\$318
35	Food Services	\$374,466	\$788
	Total:	\$1,440,527	\$3,033
Debt Service			
71	Debt Service	\$484,683	\$1,020
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$122,050	\$257
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	\$54,880	\$116
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$54,518	\$115
	Total:	\$231,448	\$487

2019-20 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,950,699	\$6,212
12	Instructional Resources, Media Services	\$71,191	\$150
13	Curriculum Development & Staff Development	\$157,853	\$332
95	Payment to Juvenile Justice AEP	\$8,000	\$17
	Total:	\$3,187,743	\$6,711
Instructional Support			
21	Instructional Leadership	\$69,353	\$146
23	School Leadership	\$320,478	\$675
31	Guidance & Counseling, Evaluation	\$235,930	\$497
32	Social Work Services	\$19,757	\$42
33	Health Services	\$57,770	\$122
36	Co-curricular/ Extra-curricular Activities	\$397,662	\$837
	Total	\$1,100,950	\$2,318
			\$0
Central Administration			
41	General Administration	\$549,226	\$1,156
District Operations			
51	Plant Maintenance & Operations	\$1,055,375	\$2,222
52	Security and Monitoring	\$57,925	\$122
53	Data Processing	\$212,929	\$448
34	Student Transportation	\$180,079	\$379
35	Food Services	\$480,835	\$1,012
	Total:	\$1,987,143	\$4,183
Debt Service			
71	Debt Service	\$768,500	\$1,618
Other			
61	Community Service	\$1,500	\$3
81	Facilities Acquisition and Construction	\$1,000	\$2
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	\$65,000	\$137
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$78,000	\$164
	Total:	\$145,500	\$306