Budget Summary Report for CHARLOTTE ISD

	2016-17 Actual Expenditures				2017-18 Proposed Budget		
		Aggregrate	Per Pupil		·	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$2,449,835	\$4,929	11	Instruction	\$2,813,022	\$5,660
	Instructional				Instructional Resources, Media		
40	Resources, Media	¢E0.440	6420	40	Services, Media	¢ce oeo	6424
12	Services	\$59,412	\$120	12	Services	\$65,050	\$131
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$58,901	\$119	13	Development	\$15,700	\$32
13	Payment to	ψ30,301	ψ113	13	Development	ψ13,700	ΨJZ
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$5,047	\$10	95	Justice AEP	\$6,000	\$12
	Total:	\$2,573,195			Total:	\$2,899,772	\$5,835
	i otal.	\$2,010,100	φο, τι τ		Total.	Ψ2,000,112	ψ0,000
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$14,473	\$29	21	Leadership	\$13,000	\$26
	School	\$1.,	+20		p	\$10,000	+- -
23	Leadership	\$364,304	\$733	23	School Leadership	\$397,397	\$800
	Guidance &	422.,301	7		Guidance &	,	,300
	Counseling,				Counseling,		
31	Evaluation	\$152,178	\$306	31	Evaluation	\$136,065	\$274
	Social Work	+112,110	7110	-		,,,,,,,,,,	,
32	Services	\$29,484	\$59	32	Social Work Services	\$17,257	\$35
33	Health Services	\$35,477	\$71	33	Health Services	\$51,319	\$103
	Co-curricular/	, , , ,				, , ,	,
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$190,146	\$383	36	curricular Activities	\$179,301	\$361
	Total	\$786,062	\$1,582		Total	\$794,339	\$1,598
		, 22,22	1,7			, , , , , , , , , , , , , , , , , , , ,	\$0
Central				Central			
Administration				Administration			\$0
	General				General		
41	Administration	\$495,208	\$996	41	Administration	\$465,765	\$937
District				District			
Operations				Operations			
•							
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$797,359	\$1,604	51	Operations	\$759,881	\$1,529
	Security and				Security and		
52	Monitoring	\$6,738	\$14	52	Monitoring	\$5,305	\$11
53	Data Processing	\$125,753	\$253	53	Data Processing	\$165,221	\$332
	Student				Student		
34	Transportation	\$107,564	\$216	34	Transportation	\$169,121	\$340
35	Food Services	\$340,301	\$685	35	Food Services	\$502,287	\$1,011
	Total:	\$1,377,715	\$2,772		Total:	\$1,601,815	\$3,223
		, ,, ,				, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , ,
Debt Service				Debt Service			
71	Debt Service	\$446,734	\$899	71	Debt Service	\$492,000	\$990
		, , , , , , ,	7.1.3			. ,=,:20	7.00
Other				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$2,000	\$4
	Facilities				,	, ,	Ţ.
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$100	\$0
						,	7.
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
	Incremental Cost		7,7		Incremental Cost	,	7.
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$112,685	\$227	93	Arrangements	\$70,000	\$141
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
					to a contract to the contract		
99	codes	\$55,082	\$111	99	in Other codes	\$79,000	\$159