

**Budget Summary Report for CHARLOTTE ISD**

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$3,089,676	\$6,974	11	Instruction	\$3,140,463	\$7,089
12	Instructional Resources, Media Services	\$70,450	\$159	12	Instructional Resources, Media Services	\$70,450	\$159
13	Curriculum Development & Staff Development	\$137,853	\$311	13	Curriculum Development & Staff Development	\$137,853	\$311
95	Payment to Juvenile Justice AEP	\$8,000	\$18	95	Payment to Juvenile Justice AEP	\$8,000	\$18
	<b>Total:</b>	<b>\$3,305,979</b>	<b>\$7,463</b>		<b>Total:</b>	<b>\$3,356,766</b>	<b>\$7,577</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$68,853	\$155	21	Instructional Leadership	\$67,853	\$153
23	School Leadership	\$318,878	\$720	23	School Leadership	\$318,878	\$720
31	Guidance & Counseling, Evaluation	\$235,930	\$533	31	Guidance & Counseling, Evaluation	\$233,430	\$527
32	Social Work Services	\$36,299	\$82	32	Social Work Services	\$36,299	\$82
33	Health Services	\$57,770	\$130	33	Health Services	\$57,570	\$130
36	Co-curricular/ Extra-curricular Activities	\$403,086	\$910	36	Co-curricular/ Extra-curricular Activities	\$396,086	\$894
	<b>Total</b>	<b>\$1,120,816</b>	<b>\$2,530</b>		<b>Total</b>	<b>\$1,110,116</b>	<b>\$2,506</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$547,930	\$1,237	41	General Administration	\$564,526	\$1,274
41	Publish Required Notices	\$1,296	\$3	41	Publish Required Notices	\$2,500	\$6
41	Lobbying	\$0	\$0	41	Lobbying	\$0	\$0
	<b>Total:</b>	<b>\$549,226</b>	<b>\$1,240</b>		<b>Total:</b>	<b>\$567,026</b>	<b>\$1,280</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,004,443	\$2,267	51	Plant Maintenance & Operations	\$984,443	\$2,222
52	Security and Monitoring	\$57,925	\$131	52	Security and Monitoring	\$57,925	\$131
53	Data Processing	\$212,929	\$481	53	Data Processing	\$232,929	\$526
34	Student Transportation	\$180,079	\$406	34	Student Transportation	\$177,079	\$400
35	Food Services	\$479,300	\$1,082	35	Food Services	\$479,300	\$1,082
	<b>Total:</b>	<b>\$1,934,676</b>	<b>\$4,367</b>		<b>Total:</b>	<b>\$1,931,676</b>	<b>\$4,360</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$768,500	\$1,735	71	Debt Service	\$770,000	\$1,738
<b>Other</b>				<b>Other</b>			
61	Community Service	\$1,500	\$3	61	Community Service	\$1,500	\$3
81	Facilities Acquisition and Construction	\$1,000	\$2	81	Facilities Acquisition and Construction	\$130,000	\$293
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$65,000	\$147	93	Payments to Fiscal Agents for Shared Service Arrangements	\$60,000	\$135
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$78,000	\$176	99	Inter-government charges not Defined in Other codes	\$100,000	\$226
	<b>Total:</b>	<b>\$145,500</b>	<b>\$328</b>		<b>Total:</b>	<b>\$291,500</b>	<b>\$658</b>