

Budget Summary Report for CHARLOTTE ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$3,362,523	\$8,102	11	Instruction	\$2,767,381	\$7,006
12	Instructional Resources, Media Services	\$44,733	\$108	12	Instructional Resources, Media Services	\$47,040	\$119
13	Curriculum Development & Staff Development	\$131,155	\$316	13	Curriculum Development & Staff Development	\$95,417	\$242
95	Payment to Juvenile Justice AEP	\$5,000	\$12	95	Payment to Juvenile Justice AEP	\$5,000	\$13
	Total:	\$3,543,411	\$8,538		Total:	\$2,914,838	\$7,379
Instructional Support				Instructional Support			
21	Instructional Leadership	\$67,155	\$162	21	Instructional Leadership	\$73,917	\$187
23	School Leadership	\$321,331	\$774	23	School Leadership	\$343,169	\$869
31	Guidance & Counseling, Evaluation	\$234,819	\$566	31	Guidance & Counseling, Evaluation	\$240,914	\$610
32	Social Work Services	\$38,034	\$92	32	Social Work Services	\$20,781	\$53
33	Health Services	\$62,604	\$151	33	Health Services	\$63,099	\$160
36	Co-curricular/ Extra-curricular Activities	\$317,870	\$766	36	Co-curricular/ Extra-curricular Activities	\$333,870	\$845
	Total	\$1,041,813	\$2,510		Total	\$1,075,750	\$2,723
							\$0
Central Administration				Central Administration			
41	General Administration	\$599,323	\$1,444	41	General Administration	\$547,303	\$1,386
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$707	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$6
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$600,030	\$1,446		Total:	\$549,803	\$1,392
District Operations				District Operations			
51	Plant Maintenance & Operations	\$804,003	\$1,937	51	Plant Maintenance & Operations	\$865,393	\$2,191
52	Security and Monitoring	\$52,754	\$127	52	Security and Monitoring	\$54,886	\$139
53	Data Processing	\$246,873	\$595	53	Data Processing	\$250,436	\$634
34	Student Transportation	\$162,258	\$391	34	Student Transportation	\$132,424	\$335
35	Food Services	\$472,146	\$1,138	35	Food Services	\$526,121	\$1,332
	Total:	\$1,738,034	\$4,188		Total:	\$1,829,260	\$4,631
Debt Service				Debt Service			
71	Debt Service	\$770,000	\$1,855	71	Debt Service	\$799,000	\$2,023
Other				Other			
61	Community Service	\$1,500	\$4	61	Community Service	\$1,500	\$4
81	Facilities Acquisition and Construction	\$80,000	\$193	81	Facilities Acquisition and Construction	\$293,000	\$742
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	\$60,000	\$145	93	Payments to Fiscal Agents for Shared Service Arrangements	\$60,000	\$152
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	\$100,000	\$241	99	Inter-government charges not Defined in Other codes	\$90,000	\$228
	Total:	\$241,500	\$582		Total:	\$444,500	\$1,125