

Budget Summary Report for CHARLOTTE ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures	Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$2,926,775	\$7,209	11	Instruction	\$2,904,475	\$5,868
12	Instructional Resources, Media Services	\$47,190	\$116	12	Instructional Resources, Media Services	\$47,190	\$95
13	Curriculum Development & Staff Development	\$91,567	\$226	13	Curriculum Development & Staff Development	\$91,567	\$185
95	Payment to Juvenile Justice AEP	\$5,000	\$12	95	Payment to Juvenile Justice AEP	\$7,000	\$14
	Total:	\$3,070,532	\$7,563		Total:	\$3,050,232	\$6,162
Instructional Support				Instructional Support			
21	Instructional Leadership	\$75,917	\$187	21	Instructional Leadership	\$75,917	\$153
23	School Leadership	\$346,779	\$854	23	School Leadership	\$347,079	\$701
31	Guidance & Counseling, Evaluation	\$242,638	\$598	31	Guidance & Counseling, Evaluation	\$244,638	\$494
32	Social Work Services	\$20,837	\$51	32	Social Work Services	\$22,037	\$45
33	Health Services	\$63,099	\$155	33	Health Services	\$63,899	\$129
36	Co-curricular/ Extra-curricular Activities	\$364,611	\$898	36	Co-curricular/ Extra-curricular Activities	\$399,313	\$807
	Total	\$1,113,881	\$2,744		Total	\$1,152,883	\$2,329
							\$0
Central Administration				Central Administration			
41	General Administration	\$548,203	\$1,350	41	General Administration	\$573,765	\$1,159
41	Publish Required Notices	\$2,500	\$6	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$5
41	Expenditures for "directly or indirectly influencing or attempt 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 attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$550,703	\$1,356		Total:	\$576,265	\$1,164
District Operations				District Operations			
51	Plant Maintenance & Operations	\$847,393	\$2,087	51	Plant Maintenance & Operations	\$908,149	\$1,835
52	Security and Monitoring	\$54,886	\$135	52	Security and Monitoring	\$54,886	\$111
53	Data Processing	\$192,436	\$474	53	Data Processing	\$201,936	\$408
34	Student Transportation	\$159,411	\$393	34	Student Transportation	\$272,629	\$551
35	Food Services	\$527,121	\$1,298	35	Food Services	\$552,093	\$1,115
	Total:	\$1,781,247	\$4,387		Total:	\$1,989,693	\$4,020
Debt Service				Debt Service			
71	Debt Service	\$799,000	\$1,968	71	Debt Service	\$830,000	\$1,677
Other				Other			
61	Community Service	\$1,500	\$4	61	Community Service	\$1,500	\$3
81	Facilities Acquisition and Construction	\$293,200	\$722	81	Facilities Acquisition and Construction	\$170,000	\$343
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	\$148	93	Payments to Fiscal Agents for Shared Service Arrangements	\$60,000	\$121
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	\$90,000	\$222	99	Inter-government charges not Defined in Other codes	\$70,000	\$141
	Total:	\$444,700	\$1,095		Total:	\$301,500	\$609