<b>Budget Summary</b>	Report for	CHARLOTTE ISD
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	0004 0005 4-4	Buuget Sui	illilary Report for		CHARLOTTL ISD		
	2024 - 2025 Acti				2025 - 2026 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction	la etales de la co	40 500 100	A0 574	Instruction	la atmantia a	40 700 000	20.010
11	Instruction	\$3,582,482	\$8,571	11	Instruction	\$3,790,288	\$8,918
	Instructional				Instructional		
40	Resources, Media	\$66,907	6460	40	Resources, Media	****	6457
12	Services Curriculum	\$66,907	\$160	12	Services Curriculum	\$66,907	\$157
	Development & Staff				Development & Staff		
40		<b>****</b>	055	40		****	654
13	Development	\$22,900	\$55	13	Development	\$22,900	\$54
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$10,000	\$24	95	Justice AEP	\$10,000	\$24
	Total:	\$3,682,289	\$8,809		Total:	\$3,890,095	\$9,153
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$74,560	\$178	21	Leadership	\$74,560	\$175
23	School Leadership	\$441,339	\$1,056	23	School Leadership	\$441,339	\$1,038
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$235,200	\$563	31	Evaluation	\$235,200	\$553
32	Social Work Services	\$400	\$1	32	Social Work Services	\$400	\$1
33	Health Services	\$71,390	\$171	33	Health Services	\$71,390	\$168
	Co-curricular/ Extra-	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			Co-curricular/ Extra-	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
36	curricular Activities	\$421,810	\$1,009	36	curricular Activities	\$454,310	\$1,069
	Total	\$1,244,699	\$2,978		Total	\$1,277,199	\$3,005
	1 Juli	ψ1,244,099	φ2,510		i Jiai	Ψ1,211,199	\$3,000
							\$0
Central				Central			
Administration	General			Administration	General		\$0
44		4540.000	21 211	44		4510.000	
41	Administration Expenditures to	\$518,806	\$1,241	41	Administration Expenditures to	\$518,806	\$1,221
	publish all statutorily				publish all statutorily		
					•		
44	required public			44	required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$1,300	\$3	Notices	representatives.	\$1,300	\$3
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$1,000	\$2	Lobbying	Code."	\$1,000	\$2
, ,	Total:	\$521,106	\$1,247		Total:	\$521,106	\$1,226
District	. otu	<b>\$52.</b> 1,100	<b>↓.,=</b>	District		<b>\$62</b> 1,100	<b>V.,=2</b> 0
Operations				Operations			
perations	Plant Maintenance &			Орегация	Plant Maintenance &		
51		\$903,225	\$2,161	51		\$918,225	\$2.161
31	Operations Security and	<b>⊅9U3,∠25</b>	<b>ΦΖ,101</b>	51	Operations Security and	φ910,∠25	\$2,161
50		600.010	****	50	Security and	6407.704	***
52	Monitoring Data Processing	\$93,940	\$225	52	Monitoring	\$137,704	\$324
53	Data Processing	\$336,421	\$805	53	Data Processing Student	\$336,421	\$792
24	Student	A000 F : :	005	0.4		<b>****</b>	A
34	Transportation	\$266,741	\$638	34	Transportation	\$266,741	\$628
35	Food Services	\$648,510		35	Food Services	\$648,510	
	Total:	\$2,248,837	\$5,380		Total:	\$2,307,601	\$5,430
ebt Service				Debt Service			
71	Debt Service	\$1,966,610	\$4,705	71	Debt Service	\$1,986,163	\$4,673
Other				Other			
61	Community Service	\$88,465	\$212	61	Community Service	\$88,464	\$208
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$18,000	\$43	81	and Construction	\$5,000	\$12
	Contracted				Contracted	,	
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$19,943	\$48	91	schools	\$19,943	\$47
V.	Incremental Cost	\$10,043	Ψ-0	Ţ.	Incremental Cost	ψ.0,040	144
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
92	DISTRICTS	\$0	\$0	92	שווונוט	\$0	\$0
	Payments to Fines!				Payments to Figor!		
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$120,000	\$287	93	Service Arrangements	\$120,000	\$282
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
	remarges not benned			00		A	
00	in Other sedes	A		99	in Other codes	\$110,000	\$259
99	in Other codes	\$110,000	\$263			<b>\$1.10,000</b>	<b>,</b>
99						i e	
99	in Other codes  Total:  Grand Total:	\$110,000 \$356,408 \$10,019,949	\$853		Total: Grand Total:	\$343,407 \$10,325,571	

Difference Percent Change \$305,622 3.05%