

Budget Summary Report for CHARLOTTE ISD

2024 - 2025 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,582,482	\$8,571
12	Instructional Resources, Media Services	\$66,907	\$160
13	Curriculum Development & Staff Development	\$22,900	\$55
95	Payment to Juvenile Justice AEP	\$10,000	\$24
	Total:	\$3,682,289	\$8,809
Instructional Support			
21	Instructional Leadership	\$74,560	\$178
23	School Leadership	\$441,339	\$1,056
31	Guidance & Counseling, Evaluation	\$235,200	\$563
32	Social Work Services	\$400	\$1
33	Health Services	\$71,390	\$171
36	Co-curricular/ Extra-curricular Activities	\$421,810	\$1,009
	Total	\$1,244,699	\$2,978
Central Administration			
41	General Administration	\$518,806	\$1,241
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,300	\$3
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."	\$1,000	\$2
	Total:	\$521,106	\$1,247
District Operations			
51	Plant Maintenance & Operations	\$903,225	\$2,161
52	Security and Monitoring	\$93,940	\$225
53	Data Processing	\$336,421	\$805
34	Student Transportation	\$266,741	\$638
35	Food Services	\$648,510	\$1,551
	Total:	\$2,248,837	\$5,380
Debt Service			
71	Debt Service	\$1,966,610	\$4,705
Other			
61	Community Service	\$88,465	\$212
81	Facilities Acquisition and Construction	\$18,000	\$43
91	Contracted Instructional Services Between Public schools	\$19,943	\$48
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$120,000	\$287
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$110,000	\$263
	Total:	\$356,408	\$853
	Grand Total:	\$10,019,949	

2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,790,288	\$8,918
12	Instructional Resources, Media Services	\$66,907	\$157
13	Curriculum Development & Staff Development	\$22,900	\$54
95	Payment to Juvenile Justice AEP	\$10,000	\$24
	Total:	\$3,890,095	\$9,153
Instructional Support			
21	Instructional Leadership	\$74,560	\$175
23	School Leadership	\$441,339	\$1,038
31	Guidance & Counseling, Evaluation	\$235,200	\$553
32	Social Work Services	\$400	\$1
33	Health Services	\$71,390	\$168
36	Co-curricular/ Extra-curricular Activities	\$454,310	\$1,069
	Total	\$1,277,199	\$3,005
			\$0
Central Administration			\$0
41	General Administration	\$518,806	\$1,221
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,300	\$3
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."	\$1,000	\$2
	Total:	\$521,106	\$1,226
District Operations			
51	Plant Maintenance & Operations	\$918,225	\$2,161
52	Security and Monitoring	\$137,704	\$324
53	Data Processing	\$336,421	\$792
34	Student Transportation	\$266,741	\$628
35	Food Services	\$648,510	\$1,526
	Total:	\$2,307,601	\$5,430
Debt Service			
71	Debt Service	\$1,986,163	\$4,673
Other			
61	Community Service	\$88,464	\$208
81	Facilities Acquisition and Construction	\$5,000	\$12
91	Contracted Instructional Services Between Public schools	\$19,943	\$47
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$120,000	\$282
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$110,000	\$259
	Total:	\$343,407	\$808
	Grand Total:	\$10,325,571	

Difference \$305,622
Percent Change 3.05%