

	Budget Summary Report for				CHARLOTTE ISD				
	2025 - 2026 Actual Budget					2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures				Aggregate Expenditures	Per Pupil Expenditures	
Instruction					Instruction				
11	Instruction	\$4,259,899	\$10,650		11	Instruction	\$3,258,971	\$8,356	
12	Instructional Resources, Media Services	\$45,277	\$113		12	Instructional Resources, Media Services	\$9,600	\$25	
13	Curriculum Development & Staff Development	\$22,900	\$57		13	Curriculum Development & Staff Development	\$38,276	\$98	
95	Payment to Juvenile Justice AEP	\$10,000	\$25		95	Payment to Juvenile Justice AEP	\$10,000	\$26	
	Total:	\$4,338,076	\$10,845			Total:	\$3,316,847	\$8,505	
Instructional Support					Instructional Support				
21	Instructional Leadership	\$80,455	\$201		21	Instructional Leadership	\$96,723	\$248	
23	School Leadership	\$447,248	\$1,118		23	School Leadership	\$323,026	\$828	
31	Guidance & Counseling, Evaluation	\$231,915	\$580		31	Guidance & Counseling, Evaluation	\$35,825	\$92	
32	Social Work Services	\$400	\$1		32	Social Work Services	\$400	\$1	
33	Health Services	\$77,086	\$193		33	Health Services	\$69,021	\$177	
36	Co-curricular/ Extra-curricular Activities	\$446,859	\$1,117		36	Co-curricular/ Extra-curricular Activities	\$360,565	\$925	
	Total	\$1,283,963	\$3,210			Total	\$885,560	\$2,271	
								\$0	
Central Administration					Central Administration				
41	General Administration	\$550,743	\$1,377		41	General Administration	\$539,293	\$1,383	

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$3		41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$3	
41 Lobbying	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	\$3		41 Lobbying	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	\$3	
	Total:	\$552,743	\$1,382			Total:	\$541,293	\$1,388	
District Operations					District Operations				
51	Plant Maintenance & Operations	\$929,719	\$2,324		51	Plant Maintenance & Operations	\$892,938	\$2,290	
52	Security and Monitoring	\$128,556	\$321		52	Security and Monitoring	\$116,701	\$299	
53	Data Processing	\$270,804	\$677		53	Data Processing	\$272,943	\$700	
34	Student Transportation	\$156,515	\$391		34	Student Transportation	\$158,905	\$407	
35	Food Services	\$564,021	\$1,410		35	Food Services	\$496,081	\$1,272	
	Total:	\$2,049,615	\$5,124			Total:	\$1,937,568	\$4,968	
Debt Service					Debt Service				
71	Debt Service	\$2,041,177	\$5,103		71	Debt Service	\$2,016,000	\$5,169	
Other					Other				
61	Community Service	\$76,598	\$191		61	Community Service	\$1,500	\$4	
81	Facilities Acquisition and Construction	\$5,000	\$13		81	Facilities Acquisition and Construction	\$1,000	\$3	
91	Contracted Instructional Services Between Public schools	\$20,187	\$50		91	Contracted Instructional Services Between Public schools	\$0	\$0	

[illegible]