

**Adopted Budget for
Date Adopted by Board:**

**CHARLOTTE ISD
August 20, 2025**

Revenue:		
5700	Local and Intermediate Sources	\$5,456,147
5800	State Program Revenues	\$3,573,066
5900	Federal Revenue	\$574,315
	Total Revenues	\$9,603,528

Expenditures:		
11	Instruction	\$4,259,899
12	Instructional Resources, Media Services	\$45,277
13	Curriculum Development & Staff Development	\$22,900
21	Instructional Leadership	\$80,455
23	School Leadership	\$447,248
31	Guidance & Counseling, Evaluation	\$231,915
32	Social Work Services	\$400
33	Health Services	\$77,086
34	Student Transportation	\$156,515
35	Food Services	\$564,021
36	Co-curricular/ Extra-curricular Activities	\$446,859
41	General Administration	\$550,743
* 41	Statutorily Required Public Notice - Required Postings	\$1,000
**41	Statutorily Required Public Notice - Lobbying	\$1,000
51	Plant Maintenance & Operations	\$929,719
52	Security and Monitoring	\$128,556
53	Data Processing	\$270,804
61	Community Service	\$76,598
71	Debt Service	\$2,041,177
81	Facilities Acquisition and Construction	\$5,000
91	Contracted Instructional Services Between Public schools	\$20,187
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$120,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$10,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$110,000
	Total Adopted Expenditure Budget	\$10,597,359
	Difference in Revenue/Expenditures	(\$993,831)

* New Expenditure Code (Function Code 41) for all statutorily required public notices

During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.

** New Expenditure Code (Function Code 41): Expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action.

During the 86th Legislative Session the Texas Legislature passed House Bill (HB) 1495 requiring school districts to reflect in their proposed budget a line item indicating expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."