

Budget Summary Report for CHARLOTTE ISD

2017-18 Actual Expenditures			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,449,835	\$5,114
12	Instructional Resources, Media Services	\$59,412	\$124
13	Curriculum Development & Staff Development	\$58,901	\$123
95	Payment to Juvenile Justice AEP	\$5,047	\$11
	Total:	\$2,573,195	\$5,372
Instructional Support			
21	Instructional Leadership	\$14,473	\$30
23	School Leadership	\$364,304	\$761
31	Guidance & Counseling, Evaluation	\$152,178	\$318
32	Social Work Services	\$29,484	\$62
33	Health Services	\$35,477	\$74
36	Co-curricular/ Extra-curricular Activities	\$190,146	\$397
	Total	\$786,062	\$1,641
Central Administration			
41	General Administration	\$495,208	\$1,034
District Operations			
51	Plant Maintenance & Operations	\$797,359	\$1,665
52	Security and Monitoring	\$6,738	\$14
53	Data Processing	\$125,753	\$263
34	Student Transportation	\$107,564	\$225
35	Food Services	\$340,301	\$710
	Total:	\$1,377,715	\$2,876
Debt Service			
71	Debt Service	\$446,734	\$933
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$112,685	\$235
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$55,082	\$115
	Total:	\$167,767	\$350

2018-19 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,120,420	\$6,514
12	Instructional Resources, Media Services	\$81,220	\$170
13	Curriculum Development & Staff Development	\$31,000	\$65
95	Payment to Juvenile Justice AEP	\$6,000	\$13
	Total:	\$3,238,640	\$6,761
Instructional Support			
21	Instructional Leadership	\$13,000	\$27
23	School Leadership	\$386,512	\$807
31	Guidance & Counseling, Evaluation	\$141,554	\$296
32	Social Work Services	\$18,134	\$38
33	Health Services	\$69,885	\$146
36	Co-curricular/ Extra-curricular Activities	\$206,823	\$432
	Total	\$835,908	\$1,745
			\$0
Central Administration			
41	General Administration	\$499,604	\$1,043
District Operations			
51	Plant Maintenance & Operations	\$878,896	\$1,835
52	Security and Monitoring	\$50,980	\$106
53	Data Processing	\$179,658	\$375
34	Student Transportation	\$151,116	\$315
35	Food Services	\$453,403	\$947
	Total:	\$1,714,053	\$3,578
Debt Service			
71	Debt Service	\$532,500	\$1,112
Other			
61	Community Service	\$500	\$1
81	Facilities Acquisition and Construction	\$100	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$70,000	\$146
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$61,500	\$128
	Total:	\$132,100	\$276

