		Budget Summar		/ Report for	CHARLOTTE ISD			
	2017-18 Actu	al Expenditur			2018-19 Propos			
		Aggregrate	Per Pupil			Aggregrate		
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction	lu o fau o fi o a	¢0,440,005	65 444	Instruction	lu atur ati an	¢2 400 400	¢C 54	
11	Instruction Instructional	\$2,449,835	\$5,114	11	Instruction Instructional	\$3,120,420	\$170 \$65 \$13 \$6,761 \$277 \$807 \$296 \$338 \$146 \$432 \$1,745 \$0 \$0 \$1,745 \$0 \$1,043 \$1,745 \$0 \$1,043 \$1,835 \$1,066 \$3,375 \$3,155 \$947 \$3,578 \$1,112 \$1,112 \$1,112 \$1,112 \$0 \$1,112 \$0 \$1,112 \$0 \$1,045 \$0 \$0 \$1,045 \$0 \$1,045 \$0 \$1,045 \$0 \$1,045 \$0 \$1,045 \$0 \$1,045 \$0 \$1,045 \$0 \$1,045 \$0 \$1,045 \$0 \$1,045 \$0 \$1,045 \$0 \$1,045 \$0 \$1,045 \$0 \$1,045 \$0 \$1,045 \$0 \$1,045 \$0 \$1,045 \$0 \$1,045 \$0 \$1,045 \$0 \$0 \$1,045 \$0 \$0 \$1,045 \$0 \$0 \$0 \$1,045 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
	Resources, Media				Resources, Media			
12	Services	\$59,412	\$124	12	Services	\$81,220	\$17	
12	Services	<i>4</i> 55,412	ψ124	12	Jervices	\$01,220	φ17	
	Curriculum				Curriculum			
	Development &				Development & Staff			
13	Staff Development	\$58,901	\$123	13	Development	\$31,000	Expenditures \$6,514 \$170 \$665 \$13 \$65 \$13 \$6,761 \$27 \$807 \$227 \$807 \$2296 \$338 \$146 \$432 \$1,745 \$0 \$1,745 \$0 \$1,043 \$1,045\$1,045\$1	
	Payment to	,,	Vv		20101000110111	¥01,000	.	
	Juvenile Justice				Payment to Juvenile			
95	AEP	\$5,047	47 \$11 95 Justice AEP \$	\$6,000	\$1			
	Total:	\$2,573,195			Total:	\$3,238,640		
Instructional				Instructional				
Support				Support				
	Instructional				Instructional			
21	Leadership	\$14,473	\$30	21	Leadership	\$13,000	\$2	
	School							
23	Leadership	\$364,304	\$761	23	School Leadership	\$386,512	\$80	
	Guidance &				Guidance &			
	Counseling,				Counseling,			
31	Evaluation	\$152,178	\$318	31	Evaluation	\$141,554	\$29	
	Social Work							
32	Services	\$29,484	\$62	32	Social Work Services	\$18,134	\$3	
33	Health Services	\$35,477	\$74	33	Health Services	\$69,885		
	Co-curricular/							
	Extra-curricular				Co-curricular/ Extra-			
36	Activities	\$190,146	\$397	36	curricular Activities	\$206,823	\$43	
	Total	\$786,062	\$1,641		Total	\$835,908	\$1,74	
							\$1	
Central				Central				
dministration				Administration			\$	
	General				General			
41	Administration	\$495,208	\$1,034	41	Administration	\$499,604	\$1,04	
rict				District				
erations				Operations				
	Plant Maintenance				Plant Maintenance &			
51	& Operations	\$797,359	\$1,665	51	Operations	\$878,896	\$1,83	
	Security and				Security and			
52	Monitoring	\$6,738		52	Monitoring	\$50,980		
53	Data Processing	\$125,753	\$263	53	Data Processing	\$179,658	\$37	
	Student				Student			
34	Transportation	\$107,564		34	Transportation	\$151,116		
35	Food Services	\$340,301		35	Food Services	\$453,403		
	Total:	\$1,377,715	\$2,876		Total:	\$1,714,053	\$3,57	
				D. H. C.				
bt Service	D. H. C.			Debt Service				
71	Debt Service	\$446,734	\$933	71	Debt Service	\$532,500	\$6,514 \$170 \$6514 \$170 \$6,761 \$13 \$6,761 \$13 \$6,761 \$13 \$2296 \$38 \$146 \$146 \$146 \$146 \$146 \$146 \$146 \$146	
				-				
er				Other				
	Community							
61	Service	\$0	\$0	61	Community Service	\$500	\$	
	Facilities							
	Acquisition and				Facilities Acquisition			
81	Construction		and Construction	\$100	\$			
	Contracted				Contracted			
	Instructional				Instructional			
	Services Between				Services Between			
91	Public schools	\$0	\$0	91	Public schools	\$0	\$	
	Incremental Cost				Incremental Cost			
	Associated with				Associated with			
	Chapter 41 School				Chapter 41 School			
92	Districts	\$0	\$0	92	Districts	\$0	\$	
	Payments to				Payments to Fiscal			
	Fiscal Agents for				Agents for Shared			
	Shared Service				Service			
93	Arrangements	\$112,685	\$235	93	Arrangements	\$70,000	\$14	
	Payments to Tax				Payments to Tax			
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$	
	Inter-government							
	charges not				Inter-government			
	Defined in Other				charges not Defined			
99	codes	\$55,082	\$115	99	in Other codes	\$61,500	\$12	
		\$167,767			Total:	\$132,100		

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