

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

**CHARLOTTE ISD
August 28, 2019**

Revenue:		
5700	Local and Intermediate Sources	\$5,068,175
5800	State Program Revenues	\$2,797,097
	Total Revenues	\$7,865,272

Expenditures:		
11	Instruction	\$3,089,676
12	Instructional Resources, Media	\$70,450
13	Curriculum Development & Staff	\$137,853
21	Instructional Leadership	\$68,853
23	School Leadership	\$318,878
31	Guidance & Counseling, Evaluation	\$235,930
32	Social Work Services	\$36,299
33	Health Services	\$57,770
34	Student Transportation	\$180,079
35	Food Services	\$479,300
36	Co-curricular/ Extra-curricular	\$403,086
41	General Administration	\$549,226
51	Plant Maintenance & Operations	\$1,004,443
52	Security and Monitoring	\$57,925
53	Data Processing	\$212,929
61	Community Service	\$1,500
71	Debt Service	\$768,500
81	Facilities Acquisition and	\$1,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$65,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$8,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$78,000
	Total Adopted Expenditure Budget	\$7,824,697.00
	Difference in Revenue/Expenditures	\$40,575.00

** The District's Food Service and General Fund receive Federal Funds for reimbursements. Because the template does not include a category for Federal Revenue, the District's Federal Revenue is included with its State Program Revenues.