

**Budget Summary Report for**

**CHARLOTTE ISD**

<b>2022 - 2023 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,956,764	\$7,007
12	Instructional Resources, Media Services	\$61,591	\$146
13	Curriculum Development & Staff Development	\$29,725	\$70
95	Payment to Juvenile Justice AEP	\$7,000	\$17
	<b>Total:</b>	<b>\$3,055,080</b>	<b>\$7,240</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$105,127	\$249
23	School Leadership	\$496,514	\$1,177
31	Guidance & Counseling, Evaluation	\$180,102	\$427
32	Social Work Services	\$31,373	\$74
33	Health Services	\$13,625	\$32
36	Co-curricular/ Extra-curricular Activities	\$393,651	\$933
	<b>Total</b>	<b>\$1,220,392</b>	<b>\$2,892</b>
<b>Central Administration</b>			
41	General Administration	\$589,490	\$1,397
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$6
41	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."	\$0	\$0
	<b>Total:</b>	<b>\$591,990</b>	<b>\$1,403</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,135,110	\$2,690
52	Security and Monitoring	\$63,395	\$150
53	Data Processing	\$214,479	\$508
34	Student Transportation	\$271,189	\$643
35	Food Services	\$478,578	\$1,134
	<b>Total:</b>	<b>\$2,162,751</b>	<b>\$5,125</b>
<b>Debt Service</b>			
71	Debt Service	\$830,000	\$1,967
<b>Other</b>			
61	Community Service	\$1,500	\$4
81	Facilities Acquisition and Construction	\$20,000	\$47
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	\$50,000	\$118
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$106,000	\$251
	<b>Total:</b>	<b>\$177,500</b>	<b>\$421</b>

<b>2023 - 2024 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,238,808	\$7,041
12	Instructional Resources, Media Services	\$23,810	\$52
13	Curriculum Development & Staff Development	\$32,025	\$70
95	Payment to Juvenile Justice AEP	\$10,000	\$22
	<b>Total:</b>	<b>\$3,304,643</b>	<b>\$7,184</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$96,597	\$210
23	School Leadership	\$518,724	\$1,128
31	Guidance & Counseling, Evaluation	\$185,301	\$403
32	Social Work Services	\$19,722	\$43
33	Health Services	\$13,155	\$29
36	Co-curricular/ Extra-curricular Activities	\$435,575	\$947
	<b>Total</b>	<b>\$1,269,074</b>	<b>\$2,759</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$583,769	\$1,269
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$5
41	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."	\$0	\$0
	<b>Total:</b>	<b>\$586,269</b>	<b>\$1,274</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$936,512	\$2,036
52	Security and Monitoring	\$69,800	\$152
53	Data Processing	\$243,509	\$529
34	Student Transportation	\$226,057	\$491
35	Food Services	\$504,590	\$1,097
	<b>Total:</b>	<b>\$1,980,468</b>	<b>\$4,305</b>
<b>Debt Service</b>			
71	Debt Service	\$822,000	\$1,787
<b>Other</b>			
61	Community Service	\$74,775	\$163
81	Facilities Acquisition and Construction	\$5,000	\$11
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	\$100,700	\$219
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$106,000	\$230
	<b>Total:</b>	<b>\$286,475</b>	<b>\$623</b>