

## Budget Summary Report for

## CHARLOTTE ISD

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,224,618	\$7,279
12	Instructional Resources, Media Services	\$23,810	\$54
13	Curriculum Development & Staff Development	\$31,480	\$71
95	Payment to Juvenile Justice AEP	\$10,000	\$23
	<b>Total:</b>	<b>\$3,289,908</b>	<b>\$7,426</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$97,102	\$219
23	School Leadership	\$453,741	\$1,024
31	Guidance & Counseling, Evaluation	\$163,905	\$370
32	Social Work Services	\$3,772	\$9
33	Health Services	\$13,155	\$30
36	Co-curricular/ Extra-curricular Activities	\$455,056	\$1,027
	<b>Total</b>	<b>\$1,186,731</b>	<b>\$2,679</b>
<b>Central Administration</b>			
41	General Administration	\$576,226	\$1,301
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,300	\$3
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."	\$1,000	\$2
	<b>Total:</b>	<b>\$578,526</b>	<b>\$1,306</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$790,869	\$1,785
52	Security and Monitoring	\$72,800	\$164
53	Data Processing	\$272,859	\$616
34	Student Transportation	\$194,195	\$438
35	Food Services	\$577,217	\$1,303
	<b>Total:</b>	<b>\$1,907,940</b>	<b>\$4,307</b>
<b>Debt Service</b>			
71	Debt Service	\$822,000	\$1,856
<b>Other</b>			
61	Community Service	\$74,648	\$169
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	\$99,500	\$225
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$112,000	\$253
	<b>Total:</b>	<b>\$291,148</b>	<b>\$657</b>

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,238,033	\$7,326
12	Instructional Resources, Media Services	\$24,310	\$55
13	Curriculum Development & Staff Development	\$31,480	\$71
95	Payment to Juvenile Justice AEP	\$10,000	\$23
	<b>Total:</b>	<b>\$3,303,823</b>	<b>\$7,475</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$97,102	\$220
23	School Leadership	\$453,741	\$1,027
31	Guidance & Counseling, Evaluation	\$163,905	\$371
32	Social Work Services	\$1,672	\$4
33	Health Services	\$70,890	\$160
36	Co-curricular/ Extra-curricular Activities	\$455,426	\$1,030
	<b>Total</b>	<b>\$1,242,736</b>	<b>\$2,812</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$527,493	\$1,193
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$2
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."	\$1,000	\$2
	<b>Total:</b>	<b>\$529,493</b>	<b>\$1,198</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$834,219	\$1,887
52	Security and Monitoring	\$64,300	\$145
53	Data Processing	\$372,481	\$843
34	Student Transportation	\$188,308	\$426
35	Food Services	\$664,513	\$1,503
	<b>Total:</b>	<b>\$2,123,821</b>	<b>\$4,805</b>
<b>Debt Service</b>			
71	Debt Service	\$2,051,398	\$4,641
<b>Other</b>			
61	Community Service	\$73,948	\$167
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	\$148,817	\$337
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$110,000	\$249
	<b>Total:</b>	<b>\$337,765</b>	<b>\$764</b>