Budget Summary Report for CHAR

CHARLOTTE ISD

| | 2023 - 2024 Act | | | | 2024 - 2025 "Proposed" Budget | | |
|---------------------------|--|------------------|--------------|----------------|--|---------------|--------------|
| | | Aggregrate | Per Pupil | | | Aggregrate | Per Pupil |
| | | Expenditures | Expenditures | | | Expenditures | Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction | \$3,224,618 | \$7,279 | 11 | Instruction | \$3,238,033 | \$7,32 |
| | Instructional | | | | Instructional | | |
| | Resources, Media | | | | Resources, Media | | |
| 12 | Services | \$23,810 | \$54 | 12 | Services | \$24,310 | \$5 |
| | Curriculum | | | | Curriculum | | |
| | Development & Staff | | | | Development & Staff | | |
| 13 | Development | \$31,480 | \$71 | 13 | Development | \$31,480 | \$7 |
| 95 | Payment to Juvenile | | | | Payment to Juvenile | | |
| | Justice AEP | \$10,000 | | 95 | Justice AEP | \$10,000 | |
| | Total: | \$3,289,908 | \$7,426 | | Total: | \$3,303,823 | \$7,47 |
| | | | | | | | |
| Instructional | | | | Instructional | | | |
| Support | | | | Support | | | |
| | Instructional | | | | Instructional | | |
| 21 23 31 | Leadership | \$97,102 | | 21 | Leadership | \$97,102 | |
| | School Leadership Guidance & | \$453,741 | \$1,024 | 23 | School Leadership Guidance & | \$453,741 | \$1,02 |
| | | | | | | | |
| | Counseling, | \$400.00F | ¢070 | | Counseling, | ¢400.005 | ¢07 |
| | Evaluation | \$163,905 | \$370 | 31 | Evaluation | \$163,905 | \$37 |
| 32 | Social Work Services | ¢0.770 | ¢0 | 22 | Social Work Services | ¢4 670 | |
| | | \$3,772 | | 32 | | \$1,672 | |
| 33 | Health Services Co-curricular/ Extra- | \$13,155 | \$30 | 33 | Health Services Co-curricular/ Extra- | \$70,890 | \$16 |
| 36 | curricular Activities | \$455,056 | \$1,027 | 36 | curricular Activities | ¢155 400 | \$4.00 |
| 30 | | | | | | \$455,426 | |
| | Total | \$1,186,731 | \$2,679 | | Total | \$1,242,736 | |
| | | | | | | | \$ |
| Control | | | | Control | | | |
| Central Administration | | | | Central | | | |
| Administration | General | | | Administration | General | | \$ |
| | General | | | | General | | . |
| 41 | Administration | \$576,226 | \$1,301 | 41 | Administration | \$527,493 | \$1,19 |
| | publish all statutorily | | | | publish all statutorily | | |
| | required public | | | | required public | | |
| | notices in the | | | 44 | | | |
| 41 Dubliat | | | | 41 Dubliah | notices in the | | |
| Publish | newspaper by the | | | Publish | newspaper by the | | |
| Required | school district or their | | | Required | school district or their | | |
| Notices | representatives. | \$1,300 | \$3 | Notices | representatives. | \$1,000 | \$ |
| | Expenditures for | | | | | | |
| | "directly or indirectly | | | | Expenditures for | | |
| | influencing or | | | | "directly or indirectly | | |
| | attempy to influence | | | | influencing or attempy | , | |
| | the outcome of | | | | to influence the | | |
| | legislation or | | | | outcome of legislation | | |
| | administrative action | | | | or administrative | | |
| | as those terms are | | | | action as those terms | | |
| | | | | | | | |
| 41 | defined in Section | | | | are defined in Section | | |
| | 305.002, Government Code." | | A | 41 | 305.002, Government Code." | | |
| Lobbying | | \$1,000 | | Lobbying | | \$1,000 | |
| N = 4 = 1 = 4 | Total: | \$578,526 | \$1,306 | District | Total: | \$529,493 | \$1,19 |
| District | | | | District | | | |
| Operations | | | | Operations | | | |
| 51 | Plant Maintenance & | | | | Plant Maintenance & | | |
| | Operations | \$790,869 | \$1,785 | 51 | Operations | \$834,219 | \$1,88 |
| | Security and | | | | Security and | | |
| 52 | Monitoring | \$72,800 | | 52 | Monitoring | \$64,300 | |
| 53 | Data Processing | \$272,859 | \$616 | 53 | Data Processing | \$372,481 | \$84 |
| | Student | | | | Student | | |
| 34 | Transportation | \$194,195 | | 34 | Transportation | \$188,308 | |
| 35 | Food Services | \$577,217 | | 35 | Food Services | \$664,513 | |
| | Total: | \$1,907,940 | \$4,307 | | Total: | \$2,123,821 | \$4,80 |
| | | | | | | | |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$822,000 | \$1,856 | 71 | Debt Service | \$2,051,398 | \$4,64 |
| | | | | | | | |
| Other | | | | Other | | | |
| 61 | Community Service | \$74,648 | \$169 | 61 | Community Service | \$73,948 | \$16 |
| | Facilities Acquisition | | | | Facilities Acquisition | ,, | ÷.• |
| <u>81</u> 91 | and Construction | \$5,000 | \$11 | 81 | and Construction | \$5,000 | \$1 |
| | Contracted | +3,000 | . | | Contracted | ÷=, == | ÷. |
| | Instructional Services | | | | Instructional Services | | |
| | Between Public | | | | Between Public | | |
| | schools | \$0 | \$0 | 91 | schools | \$0 | \$ |
| | Incremental Cost | ψ | ψυ | | Incremental Cost | ΨŪ | 4 |
| | Associated with | | | | Associated with | | |
| | Chapter 41 School | | | | Chapter 41 School | | |
| 92 | Districts | \$0 | \$0 | 92 | Districts | \$0 | |
| 92 | | \$0 | \$0 | 32 | DISTIICIS | \$0 | \$ |
| | Payments to Fiscal | | | | Paymonte to Fincel | | |
| | | | | | Payments to Fiscal | | |
| | Agents for Shared | | | | Agents for Shared | | |
| 93 | Service Arrangements | \$99,500 | \$225 | 93 | Service Arrangements | \$148,817 | \$33 |
| | Payments to Tax | | | | Payments to Tax | | |
| 97 | Increment Funds | \$0 | \$0 | 97 | Increment Funds | \$0 | \$ |
| | Inter-government | | | | Inter-government | | |
| | charges not Defined | | | | charges not Defined in | | |
| | in Other codes | \$112,000 | \$253 | 99 | Other codes | \$110,000 | \$24 |
| 00 | IIII IIIIAF CAAAA | N117 000 | \$/53 | | | 3110.000 | 524 |
| 99 | In Other codes | \$112,000 | <u> </u> | | | +, | ¥= 1 |