

Charlotte
FY2015 Budget Revenue Estimate

Description	2013	2013	2014	2014	2015	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget	Actual	Budget	Budget	Budget	Change	Change
Revenue Summary							
Investment Earnings	\$ 45,100	\$ 28,366	\$ 37,640	\$ 37,640	\$ 28,400	\$ (9,240)	-24.55%
Tuition:							
Other Local:							
Miscellaneous		\$ 173				\$ -	n/a
Building Rental	\$ 10,000	\$ 11,156	\$ 8,000	\$ 8,000	\$ 11,200	\$ 3,200	40.00%
Transportation:							
Regular (VT)	\$ 98,351	\$ 93,915	\$ 95,486	\$ 95,486	\$ 94,769	\$ (717)	-0.75%
Special Education:							
Block Grant (VT)	\$ 151,827	\$ 151,827	\$ 150,623	\$ 150,623	\$ 150,635	\$ 12	0.01%
Intensive (VT)	\$ 361,346	\$ 329,623	\$ 471,596	\$ 471,596	\$ 438,701	\$ (32,895)	-6.98%
Extraordinary (VT)		\$ 12,538	\$ 10,572	\$ 10,572	\$ 13,206	\$ 2,634	24.91%
EEE (VT)	\$ 47,828	\$ 47,828	\$ 44,211	\$ 44,211	\$ 44,808	\$ 597	1.35%
Federal:							
IDEA-B	\$ 49,419	\$ 41,688	\$ 39,535	\$ 39,535	\$ 41,532	\$ 1,997	5.05%
IDEA-B Pre	\$ 3,054	\$ 2,548	\$ 2,443	\$ 2,443	\$ 2,836	\$ 393	16.09%
ARRA Education Jobs Grant	\$ 98,578	\$ 98,578				\$ -	n/a
Medicaid:							
Regular & EPSDT	\$ 22,690	\$ 31,283	\$ 29,292	\$ 29,292	\$ 54,222	\$ 24,930	85.11%
Prior Year Adjustments		\$ 4,341				\$ -	n/a
Subtotal Revenue	\$ 888,193	\$ 853,864	\$ 889,398	\$ 889,398	\$ 880,309	\$ (9,089)	-1.02%
Education Spending Grant	\$ 6,057,722	\$ 6,057,722	\$ 6,464,942	\$ 6,464,942	\$ 6,631,235	\$ 166,293	2.57%
Net Education Spending	\$ 6,057,722	\$ 6,057,722	\$ 6,464,942	\$ 6,464,942	\$ 6,631,235	\$ 166,293	2.57%
Total Revenues	\$ 6,945,915	\$ 6,911,586	\$ 7,354,340	\$ 7,354,340	\$ 7,511,544	\$ 157,204	2.14%
Total General Fund Budget	\$ 6,945,915	\$ 6,875,471	\$ 7,354,340	\$ 7,354,340	\$ 7,511,544	\$ 157,204	2.14%