

**FY 2013 Tiered Budget Change Worksheet
(All items EXCEPT Personnel)**

Change to be made to: Charlotte

Original Baseline
\$ **7,048,894**

Change	Function	Object	Amount	Tiers	Notes
Increase	1219	53300	\$ 5,584	0	ELP Tuition and Supplies
Increase	1100	53300	\$ 2,710	0	VCAT by ADM
Decrease	2711	53300	\$ (1,975)	0	Transportation Contract Adj.
Increase	2711	55190-048	\$ 1,800	0	Remove PY Transportation Adj.
Decrease	2320	53310-020	\$ (6,853)	0	CSSU Assess/Svcs Update
Decrease	2320	53310-021	\$ (1,847)	0	CSSU Assess/Svcs Update
Decrease	2520	53310-024	\$ (5,299)	0	CSSU Assess/Svcs Update
Decrease	1201	53310-010	\$ (215)	0	CSSU Assess/Svcs Update
Decrease	1150	53320-009	\$ (1,502)	0	CSSU Assess/Svcs Update
Decrease	2120	53320-018	\$ (122)	0	CSSU Assess/Svcs Update
Increase	2140	53320-019	\$ 339	0	CSSU Assess/Svcs Update
Decrease	1219	53320-000	\$ (1,236)	0	CSSU Assess/Svcs Update
Increase	1100	1xxx-2xxx	\$ 30,976	0	Behavior Interventionists
Decrease	2310	1xxx-2xxx	\$ (5,005)	0	BOE Adjustments
Increase	2310	53300	\$ 2,400	0	BOE Adjustments
Increase	2310	53700	\$ 1,000	0	BOE Adjustments
Decrease	2310	55400	\$ (4,000)	0	BOE Adjustments
Decrease	2310	55500	\$ (2,000)	0	BOE Adjustments
Increase	2711	56240	\$ 6,100	0	Trsp Fuel Escalator
		Tier 0 Total	\$ 20,855		
Decrease	1100	51xxx-52xxx	\$ (44,256)	I	Anticipated Retirements
Decrease	1100	51xxx-52xxx	\$ (93,750)	I	Reduce 1.0 Fte Classroom Teacher
Decrease	2120	51xxx-52xxx	\$ (12,323)	I	Reduce .2 fte School Counselor
Decrease	1100	51xxx-52xxx	\$ (11,302)	I	Reduce .2 fte Elementary Spanish
Decrease	1100	51xxx-52xxx	\$ (11,577)	I	Reduce .15 Art Teacher
Decrease	1100	51xxx-52xxx	\$ (6,133)	I	Reduce .1 fte Physical Education
		Tier I Total	\$ (179,341)		
Increase	1100	51-52&5332	\$ 36,252	DP	Math Coord (44560-8308)
Increase	1100	51xxx-52xxx	\$ 17,825	DP	Math Coord increase by .2 fte
Increase	2600	54300	\$ 12,000	DP	O&M Building Projects
Increase	2600	53400-042	\$ 7,000	DP	O&M Eng. Svcs
Increase	2600	57330	\$ 3,000	DP	O&M Furniture
Increase	1150	53300	\$ 4,000	DP	Website
Increase	1400	56100	\$ 3,000	DP	Athletic Supplies and Equipment
Increase	1100	51xxx-52xxx	\$ 9,475	DP	Reclassify to Math Specialists
Increase	2120	53300	\$ 5,000	DP	CY Program
Increase	1100	56100	\$ 2,000	DP	Science Supplies
		Decision Packets Total	\$ 99,552		
Reduce	2600	53400	\$ (12,000)	II	O&M Building Projects
Reduce	2600	57330	\$ (3,000)	II	O&M Furniture
Reduce	1400	56100	\$ (3,000)	II	Athletic Supplies and Equipment
Reduce	1100	kingsley	\$ (2,000)	II	Science Supplies
Reduce	1100	51xxx-52xxx	\$ (9,475)	II	Reclassify to Math Specialists
		Tier II Total	\$ (29,475)		
Reduce	1100	51xxx-52xxx	\$ (5,651)	III	.1 fte Spanish
Reduce	1100	51xxx-52xxx	\$ (6,133)	III	.1 fte Physical Education
Reduce	2220	51xxx-52xxx	\$ (5,171)	III	.2 fte Library Para
Reduce	1100	51xxx-52xxx	\$ (8,934)	III	.1 fte Music
Reduce	1100	51xxx-52xxx	\$ (8,347)	III	.2 fte Planning Room Facilitator
Reduce	1100	51xxx-52xxx	\$ (17,825)	III	Eliminate Math Coord increase by .2 fte
		Tier III Total	\$ (52,061)		

FY13 Budget
\$ 7,069,749

\$ 6,890,408

\$ 6,989,960

\$ 6,960,485

\$ 6,908,424

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(All items EXCEPT Personnel)**

Change to be made to: Charlotte

Original Baseline
\$ **7,048,894**

Change	Function	Object	Amount	Tiers	Notes
Total			\$ (140,470)		
Revenue					Adjusted Baseline
					\$6,908,424
Total Revenue			\$ -		

FY12	Increase
\$ 6,740,590	\$167,834
	2.49%

Changes Approved By: _____
Principal

Changes Acknowledged By: _____
Bob Mason

Date Submitted to
Tammy Anthony at Central Office _____
Date

Date of Board Approval _____
Date

Central Office Use Only:

Distributed to:

Mike Nadeau (Budget Updated) _____

Cindy Koenemann-Warren(Compensation Budget Updated) _____