

Charlotte  
FY2013 Budget Early Revenue Estimate

Description	2011	2011	2012	2012	2013	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
Revenue Summary							
Investment Earnings	\$ 45,685	\$ 45,093	\$ 48,824	\$ 48,824	\$ 45,100	\$ (3,724)	-7.63%
Tuition:							
Other Local:							
Miscellaneous		\$ 249				\$ -	n/a
Building Rental		\$ 325	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
Transportation:							
Regular (VT)	\$ 96,560	\$ 99,457	\$ 102,232	\$ 102,232	\$ 98,351	\$ (3,881)	-3.80%
Special Education:							
Block Grant (VT)	\$ 150,384	\$ 150,384	\$ 155,204	\$ 155,204	\$ 151,827	\$ (3,377)	-2.18%
Intensive (VT)	\$ 409,686	\$ 334,790	\$ 289,857	\$ 289,857	\$ 361,346	\$ 71,489	24.66%
EEE (VT)	\$ 43,205	\$ 43,205	\$ 44,108	\$ 44,108	\$ 47,828	\$ 3,720	8.43%
Federal:							
IDEA-B	\$ 41,274	\$ 23,340	\$ 39,016	\$ 39,016	\$ 49,419	\$ 10,403	26.66%
IDEA-B Pre	\$ 2,853	\$ 2,952	\$ 2,951	\$ 2,951	\$ 3,054	\$ 103	3.47%
IDEA-B ARRA Flow Through		\$ 15,057				\$ -	n/a
ARRA Education Jobs Grant			\$ 8,138	\$ 8,138	\$ 98,578	\$ 90,440	1111.33%
Medicaid:							
Regular & EPSDT	\$ 22,690	\$ 25,766	\$ 22,690	\$ 22,690	\$ 22,690	\$ -	0.00%
Prior Year Adjustments		\$ 13,962				\$ -	n/a
Subtotal Revenue	\$ 812,337	\$ 754,580	\$ 723,020	\$ 723,020	\$ 888,193	\$ 165,173	22.84%
Education Spending Grant	\$ 6,189,934	\$ 5,978,712	\$ 6,017,570	\$ 6,017,570	\$ 6,160,701	\$ 143,131	2.38%
ARRA Education Spending Grant		\$ 211,222				\$ -	n/a
Net Education Spending	\$ 6,189,934	\$ 6,189,934	\$ 6,017,570	\$ 6,017,570	\$ 6,160,701	\$ 143,131	2.38%
Total Revenues	\$ 7,002,271	\$ 6,944,514	\$ 6,740,590	\$ 6,740,590	\$ 7,048,894	\$ 308,304	4.57%
Total Expenses	\$ 7,002,271	\$ 6,867,403	\$ 6,740,590	\$ 6,740,590	\$ 7,048,894	\$ 308,304	4.57%