

Charlotte
FY2016 Budget Revenue Estimate

Description	2014	2014	2015	2015	2016	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
Revenue Summary							
Cash Carryover					\$ 180,000	\$ 180,000	n/a
Investment Earnings	\$ 37,640	\$ 23,693	\$ 28,400	\$ 28,400	\$ 28,400	\$ -	0.00%
Other Local:							
Miscellaneous		\$ 13				\$ -	n/a
Building Rental	\$ 8,000	\$ 11,109	\$ 11,200	\$ 11,200	\$ 12,700	\$ 1,500	13.39%
Transportation:							
Regular (VT)	\$ 95,486	\$ 97,298	\$ 94,769	\$ 94,769	\$ 95,929	\$ 1,160	1.22%
Special Education:							
Block Grant (VT)	\$ 150,623	\$ 150,623	\$ 150,635	\$ 150,635	\$ 151,262	\$ 627	0.42%
Intensive (VT)	\$ 471,596	\$ 413,099	\$ 438,701	\$ 438,701	\$ 489,887	\$ 51,186	11.67%
Extraordinary (VT)	\$ 10,572	\$ 12,703	\$ 13,206	\$ 13,206	\$ 91,144	\$ 77,938	590.17%
EEE (VT)	\$ 44,211	\$ 44,211	\$ 44,808	\$ 44,808	\$ 42,962	\$ (1,846)	-4.12%
Federal:							
IDEA-B	\$ 39,535	\$ 34,983	\$ 41,532	\$ 41,532		\$ (41,532)	-100.00%
IDEA-B Pre	\$ 2,443	\$ 2,403	\$ 2,836	\$ 2,836		\$ (2,836)	-100.00%
Medicaid:							
Regular & EPSDT	\$ 29,292	\$ 32,783	\$ 54,222	\$ 54,222	\$ 64,374	\$ 10,152	18.72%
Prior Year Adjustments		\$ 1,540				\$ -	n/a
Sale of Fixed Assets		\$ 222				\$ -	n/a
Subtotal Revenue	\$ 889,398	\$ 824,679	\$ 880,309	\$ 880,309	\$ 1,156,658	\$ 276,349	31.39%
Education Spending Grant	\$ 6,464,942	\$ 6,464,942	\$ 6,631,235	\$ 6,631,235	\$ 6,439,338	\$ (191,897)	-2.89%
Net Education Spending	\$ 6,464,942	\$ 6,464,942	\$ 6,631,235	\$ 6,631,235	\$ 6,439,338	\$ (191,897)	-2.89%
Total Revenues	\$ 7,354,340	\$ 7,289,621	\$ 7,511,544	\$ 7,511,544	\$ 7,595,996	\$ 84,452	1.12%
Total General Fund Budget	\$ 7,354,340	\$ 7,142,354	\$ 7,511,544	\$ 7,511,544	\$ 7,595,996	\$ 84,452	1.12%