

Charlotte  
Function Summary  
FY2015 Proposed Budget

Description	2013		2014		2015	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
<b>Instructional Programs</b>							
Instructional	\$ 2,900,939	\$ 2,992,236	\$ 3,080,059	\$ 3,080,714	\$ 3,249,358	\$ 168,644	5.47%
Kindergarten	\$ 1,595	\$ 1,901	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
Adventurers	\$ 3,465	\$ 2,000	\$ 2,000	\$ 2,650	\$ 2,650	\$ -	0.00%
Navigators	\$ 1,925	\$ 1,463	\$ 1,925	\$ 2,000	\$ 2,000	\$ -	0.00%
Alpha	\$ 7,800	\$ 6,642	\$ 7,200	\$ 7,200	\$ 7,200	\$ -	0.00%
Omega	\$ 7,350	\$ 7,814	\$ 7,950	\$ 7,500	\$ 7,500	\$ -	0.00%
Architects	\$ 3,245	\$ 4,005	\$ 3,245	\$ 3,000	\$ 3,000	\$ -	0.00%
Voyagers	\$ 2,035	\$ 2,028	\$ 2,035	\$ 1,650	\$ 1,650	\$ -	0.00%
Art Department	\$ 4,500	\$ 4,480	\$ 4,500	\$ 4,200	\$ 4,200	\$ -	0.00%
Language Department	\$ 777	\$ 715	\$ 777	\$ 777	\$ 777	\$ -	0.00%
Health/Physical Education	\$ 2,863	\$ 2,822	\$ 2,863	\$ 2,863	\$ 2,863	\$ -	0.00%
Music Department	\$ 1,760	\$ 1,424	\$ 1,760	\$ 1,760	\$ 1,760	\$ -	0.00%
Computer Instruction	\$ 276,574	\$ 254,431	\$ 254,555	\$ 254,555	\$ 261,636	\$ 7,081	2.78%
Reading Team	\$ 6,578	\$ 5,772	\$ 6,578	\$ 6,578	\$ 6,578	\$ -	0.00%
Special Education	\$ 805,264	\$ 727,003	\$ 997,950	\$ 997,950	\$ 955,537	\$ (42,413)	-4.25%
Special Education - Summer	\$ 21,833	\$ 14,329	\$ 28,586	\$ 28,586	\$ 28,884	\$ 298	1.04%
504 Plans	\$ 59,972	\$ 52,064	\$ 55,077	\$ 55,077	\$ 55,488	\$ 411	0.75%
Early Essential Education	\$ 180,618	\$ 143,515	\$ 183,228	\$ 183,228	\$ 178,954	\$ (4,274)	-2.33%
Early Essential Education - Summer	\$ 8,968	\$ 400	\$ 9,738	\$ 9,738	\$ 4,226	\$ (5,512)	-56.60%
Early Essential Education - IDEA	\$ -	\$ 12,417	\$ -	\$ -	\$ -	\$ -	n/a
Athletics	\$ 52,764	\$ 57,281	\$ 57,363	\$ 57,363	\$ 62,362	\$ 4,999	8.71%
Co-Curricular	\$ 27,729	\$ 26,579	\$ 29,119	\$ 29,119	\$ 28,387	\$ (732)	-2.51%
<b>Total Instructional Program</b>	<b>\$ 4,378,554</b>	<b>\$ 4,321,319</b>	<b>\$ 4,738,507</b>	<b>\$ 4,738,507</b>	<b>\$ 4,867,010</b>	<b>\$ 128,502</b>	<b>2.71%</b>
<b>Instructional Support</b>							
Guidance Services	\$ 188,565	\$ 178,446	\$ 192,620	\$ 192,620	\$ 209,727	\$ 17,107	8.88%
Health Services	\$ 72,250	\$ 50,515	\$ 52,978	\$ 52,978	\$ 54,837	\$ 1,859	3.51%
Psychological Services	\$ 31,805	\$ 31,805	\$ 33,138	\$ 33,138	\$ 34,435	\$ 1,297	3.91%
Speech & Language Svcs (Combined)	\$ 153,783	\$ 173,076	\$ 164,323	\$ 164,323	\$ 175,968	\$ 11,645	7.09%
Instructional Improvement	\$ 48,343	\$ 26,064	\$ 52,173	\$ 52,173	\$ 53,459	\$ 1,286	2.46%
Educational Media/Library Services	\$ 121,866	\$ 119,149	\$ 127,696	\$ 127,696	\$ 130,196	\$ 2,500	1.96%
<b>Total Instructional Support</b>	<b>\$ 616,611</b>	<b>\$ 579,056</b>	<b>\$ 622,928</b>	<b>\$ 622,928</b>	<b>\$ 658,623</b>	<b>\$ 35,695</b>	<b>5.73%</b>
<b>Administrative/Other Support</b>							
Board of Education	\$ 45,470	\$ 36,923	\$ 44,663	\$ 44,663	\$ 38,085	\$ (6,578)	-14.73%
Executive Administration	\$ 134,292	\$ 134,292	\$ 146,897	\$ 146,897	\$ 158,658	\$ 11,761	8.01%
Other Administrative Support	\$ 28,972	\$ 26,014	\$ 33,242	\$ 33,242	\$ 26,995	\$ (6,247)	-18.79%
Office of Principal	\$ 376,719	\$ 377,428	\$ 390,769	\$ 390,769	\$ 408,276	\$ 17,507	4.48%
Other School Administrative Services	\$ 19,000	\$ 17,853	\$ 19,000	\$ 19,000	\$ 19,000	\$ -	0.00%
Fiscal Services	\$ 111,481	\$ 110,284	\$ 117,890	\$ 117,890	\$ 124,061	\$ 6,172	5.24%
Operations & Maintenance	\$ 588,291	\$ 567,878	\$ 609,568	\$ 609,568	\$ 658,266	\$ 48,698	7.99%
Transportation Services	\$ 231,852	\$ 232,033	\$ 232,241	\$ 232,241	\$ 243,340	\$ 11,099	4.78%
Transportation - CoCurricular	\$ 10,665	\$ 9,529	\$ 10,665	\$ 10,665	\$ 10,665	\$ -	0.00%
Other Support Services	\$ 12,474	\$ 1,260	\$ 3,571	\$ 3,571	\$ 1,323	\$ (2,248)	-62.95%
Food Services	\$ -	\$ 39,017	\$ -	\$ -	\$ 15,000	\$ 15,000	n/a
Debt Services	\$ 277,322	\$ 277,322	\$ 266,206	\$ 266,206	\$ 254,211	\$ (11,995)	-4.51%
Other Outlays	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	n/a
<b>Total Administrative/Other Support</b>	<b>\$ 1,836,539</b>	<b>\$ 1,864,834</b>	<b>\$ 1,874,711</b>	<b>\$ 1,874,711</b>	<b>\$ 1,957,880</b>	<b>\$ 83,169</b>	<b>4.44%</b>
<b>Total Operating Budget</b>	<b>\$ 6,831,704</b>	<b>\$ 6,765,209</b>	<b>\$ 7,236,146</b>	<b>\$ 7,236,146</b>	<b>\$ 7,483,512</b>	<b>\$ 247,366</b>	<b>3.42%</b>
Early Learning Partnership	\$ 88,055	\$ 88,451	\$ 96,383	\$ 96,383	\$ 96,383	\$ -	0.00%
Tax Anticipation Note Interest	\$ 26,156	\$ 21,811	\$ 21,811	\$ 21,811	\$ 20,713	\$ (1,098)	-5.03%
<b>Total General Fund</b>	<b>\$ 6,945,915</b>	<b>\$ 6,875,471</b>	<b>\$ 7,354,340</b>	<b>\$ 7,354,340</b>	<b>\$ 7,600,608</b>	<b>\$ 246,268</b>	<b>3.35%</b>