

Charlotte
Summary by Function
FY2016 Proposed Budget

Description	2014		2015		2016	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
Instructional Programs							
Instructional	\$ 3,080,059	\$ 3,076,266	\$ 3,124,241	\$ 3,124,241	\$ 3,119,505	\$ (4,736)	-0.15%
Kindergarten	\$ 2,000	\$ 1,932	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
Adventurers	\$ 2,000	\$ 2,606	\$ 2,650	\$ 2,000	\$ 2,000	\$ -	0.00%
Navigators	\$ 1,925	\$ 1,949	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
Alpha	\$ 7,200	\$ 6,716	\$ 7,200	\$ 7,700	\$ 7,700	\$ -	0.00%
Omega	\$ 7,950	\$ 7,783	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%
Architects	\$ 3,245	\$ 3,428	\$ 3,000	\$ 2,800	\$ 2,800	\$ -	0.00%
Voyagers	\$ 2,035	\$ 1,391	\$ 1,650	\$ 2,000	\$ 2,000	\$ -	0.00%
Art Department	\$ 4,500	\$ 4,052	\$ 4,200	\$ 4,200	\$ 4,200	\$ -	0.00%
Language Department	\$ 777	\$ 482	\$ 777	\$ 777	\$ 777	\$ -	0.00%
Health/Physical Education	\$ 2,863	\$ 2,880	\$ 2,863	\$ 2,863	\$ 2,863	\$ -	0.00%
Music Department	\$ 1,760	\$ 2,033	\$ 1,760	\$ 1,760	\$ 1,760	\$ -	0.00%
Computer Instruction	\$ 254,555	\$ 249,899	\$ 309,371	\$ 309,371	\$ 293,224	\$ (16,148)	-5.22%
Reading Team	\$ 6,578	\$ 5,147	\$ 6,578	\$ 6,578	\$ 6,578	\$ -	0.00%
Special Education - Consolidated - Act 153	\$ 1,223,997	\$ 1,080,743	\$ 1,178,493	\$ 1,178,493	\$ 1,317,469	\$ 138,976	11.79%
504 Plans - Consolidated	\$ 55,077	\$ 56,139	\$ 55,488	\$ 55,488	\$ 25,907	\$ (29,581)	-53.31%
Early Essential Education Consolidated - Act 153	\$ 192,966	\$ 166,235	\$ 182,860	\$ 182,860	\$ 156,279	\$ (26,581)	-14.54%
Athletics	\$ 57,363	\$ 60,500	\$ 66,399	\$ 66,399	\$ 67,636	\$ 1,237	1.86%
Co-Curricular	\$ 29,119	\$ 24,182	\$ 28,387	\$ 28,387	\$ 28,978	\$ 591	2.08%
Total Instructional Program	\$ 4,935,968	\$ 4,754,363	\$ 4,987,416	\$ 4,987,416	\$ 5,051,176	\$ 63,760	1.28%
Instructional Support							
Guidance Services	\$ 192,620	\$ 191,385	\$ 207,477	\$ 207,477	\$ 214,741	\$ 7,264	3.50%
Health Services	\$ 52,978	\$ 53,461	\$ 62,596	\$ 62,596	\$ 64,387	\$ 1,791	2.86%
Instructional Improvement	\$ 52,173	\$ 36,313	\$ 53,459	\$ 53,459	\$ 59,445	\$ 5,986	11.20%
Educational Media/Library Services	\$ 127,696	\$ 125,030	\$ 128,394	\$ 128,394	\$ 133,250	\$ 4,856	3.78%
Total Instructional Support	\$ 425,467	\$ 406,189	\$ 451,927	\$ 451,927	\$ 471,824	\$ 19,898	4.40%
Administrative/Other Support							
Board of Education	\$ 44,663	\$ 23,950	\$ 38,085	\$ 38,085	\$ 41,053	\$ 2,968	7.79%
Executive Administration	\$ 146,897	\$ 156,197	\$ 159,984	\$ 159,984	\$ 153,149	\$ (6,835)	-4.27%
Other Administrative Support	\$ 33,242	\$ 21,074	\$ 26,995	\$ 26,995	\$ 26,015	\$ (980)	-3.63%
Office of Principal	\$ 390,769	\$ 387,764	\$ 403,896	\$ 403,896	\$ 409,960	\$ 6,064	1.50%
Other School Administrative Services	\$ 19,000	\$ 14,907	\$ 19,000	\$ 19,000	\$ 19,000	\$ -	0.00%
Fiscal Services	\$ 117,890	\$ 114,958	\$ 121,501	\$ 121,501	\$ 121,826	\$ 325	0.27%
Operations & Maintenance	\$ 609,568	\$ 626,977	\$ 640,165	\$ 640,165	\$ 626,543	\$ (13,622)	-2.13%
Transportation Services	\$ 232,241	\$ 224,253	\$ 237,963	\$ 237,963	\$ 232,148	\$ (5,815)	-2.44%
Transportation - CoCurricular	\$ 10,665	\$ 8,707	\$ 10,665	\$ 10,665	\$ 10,665	\$ -	0.00%
Other Support Services	\$ 3,571	\$ 8,967	\$ 1,323	\$ 1,323	\$ 9,415	\$ 8,092	611.64%
Food Services	\$ -	\$ 7,089	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
Debt Services	\$ 266,206	\$ 266,206	\$ 254,211	\$ 254,211	\$ 248,227	\$ (5,984)	-2.35%
Total Administrative/Other Support	\$ 1,874,711	\$ 1,861,048	\$ 1,928,788	\$ 1,928,788	\$ 1,913,001	\$ (15,786)	-0.82%
Total Operating Budget	\$ 7,236,146	\$ 7,021,600	\$ 7,368,130	\$ 7,368,130	\$ 7,436,001	\$ 67,871	0.92%
Early Learning Partnership	\$ 96,383	\$ 100,042	\$ 122,701	\$ 122,701	\$ 140,849	\$ 18,148	14.79%
Tax Anticipation Note Interest	\$ 21,811	\$ 20,713	\$ 20,713	\$ 20,713	\$ 19,146	\$ (1,567)	-7.57%
Total General Fund Budget	\$ 7,354,340	\$ 7,142,354	\$ 7,511,544	\$ 7,511,544	\$ 7,595,996	\$ 84,452	1.12%