

Charlotte School District  
Function Summary  
FY2017 Adopted Budget

Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Adjusted Budget	2017 Adopted Budget	Adj v Adpt Dollar Change	Adj v Adpt Percent Change
<b>Instructional Programs</b>							
Instructional Program	\$ 3,124,241	\$ 2,941,620	\$ 3,119,505	\$ 3,119,505	\$ 3,073,183	\$ (46,322)	-1.48%
Kindergarten	\$ 2,000	\$ 1,996	\$ 2,000	\$ 2,000	\$ 1,500	\$ (500)	-25.00%
Adventurers	\$ 2,000	\$ 1,703	\$ 2,000	\$ 2,000	\$ 1,500	\$ (500)	-25.00%
Navigators	\$ 2,000	\$ 1,268	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
Alpha	\$ 7,700	\$ 7,487	\$ 7,700	\$ 7,700	\$ 4,620	\$ (3,080)	-40.00%
Omega	\$ 7,500	\$ 6,843	\$ 7,500	\$ 7,500	\$ 5,500	\$ (2,000)	-26.67%
Architects	\$ 2,800	\$ 3,239	\$ 2,800	\$ 2,800	\$ 1,700	\$ (1,100)	-39.29%
Voyagers	\$ 2,000	\$ 1,783	\$ 2,000	\$ 2,000	\$ 1,900	\$ (100)	-5.00%
Art Department	\$ 4,200	\$ 4,044	\$ 4,200	\$ 4,200	\$ 2,800	\$ (1,400)	-33.33%
Language Department	\$ 777	\$ 885	\$ 777	\$ 777	\$ 577	\$ (200)	-25.74%
Health/Physical Education	\$ 2,863	\$ 2,749	\$ 2,863	\$ 2,863	\$ 1,763	\$ (1,100)	-38.42%
Music Department	\$ 1,760	\$ 1,761	\$ 1,760	\$ 1,760	\$ 1,560	\$ (200)	-11.36%
Computer Instruction	\$ 309,371	\$ 312,101	\$ 293,224	\$ 293,224	\$ 219,969	\$ (73,255)	-24.98%
Reading Team	\$ 6,578	\$ 5,576	\$ 6,578	\$ 6,578	\$ 6,578	\$ -	0.00%
Consolidated Special Education	\$ 1,416,840	\$ 1,306,585	\$ 1,499,655	\$ 1,499,655	\$ 1,539,772	\$ 40,117	2.68%
Athletics	\$ 66,399	\$ 65,889	\$ 67,636	\$ 67,636	\$ 56,760	\$ (10,877)	-16.08%
Co-Curricular	\$ 28,387	\$ 30,639	\$ 28,978	\$ 28,978	\$ 21,257	\$ (7,721)	-26.65%
<b>Total Instructional Programs</b>	<b>\$ 4,987,416</b>	<b>\$ 4,696,169</b>	<b>\$ 5,051,176</b>	<b>\$ 5,051,176</b>	<b>\$ 4,942,938</b>	<b>\$ (108,238)</b>	<b>-2.14%</b>
<b>Instructional Support</b>							
Guidance Services	\$ 207,477	\$ 210,996	\$ 214,741	\$ 214,741	\$ 244,423	\$ 29,682	13.82%
Health Services	\$ 62,596	\$ 64,283	\$ 64,387	\$ 64,387	\$ 66,870	\$ 2,483	3.86%
Instructional Improvement	\$ 53,459	\$ 36,182	\$ 59,445	\$ 59,445	\$ 54,828	\$ (4,617)	-7.77%
Educational Media/Library Services	\$ 128,394	\$ 129,197	\$ 133,250	\$ 133,250	\$ 107,664	\$ (25,587)	-19.20%
<b>Total Instructional Support</b>	<b>\$ 451,927</b>	<b>\$ 440,659</b>	<b>\$ 471,824</b>	<b>\$ 471,824</b>	<b>\$ 473,785</b>	<b>\$ 1,961</b>	<b>0.42%</b>
<b>Administrative/Other Support</b>							
Board of Education	\$ 38,085	\$ 37,638	\$ 41,053	\$ 41,053	\$ 33,988	\$ (7,065)	-17.21%
Executive Administration	\$ 159,903	\$ 161,583	\$ 153,149	\$ 153,149	\$ 150,498	\$ (2,651)	-1.73%
Other Administrative Support	\$ 26,995	\$ 20,433	\$ 26,015	\$ 26,015	\$ 25,403	\$ (612)	-2.35%
Office of Principal	\$ 403,896	\$ 435,449	\$ 384,960	\$ 384,960	\$ 397,005	\$ 12,045	3.13%
Other School Administrative Services	\$ 19,000	\$ 14,827	\$ 19,000	\$ 19,000	\$ 16,392	\$ (2,608)	-13.73%
Fiscal Services	\$ 121,582	\$ 118,795	\$ 121,826	\$ 121,826	\$ 124,686	\$ 2,859	2.35%
Operations & Maintenance	\$ 640,165	\$ 638,667	\$ 626,543	\$ 626,543	\$ 621,136	\$ (5,407)	-0.86%
Transportation Services	\$ 237,963	\$ 224,449	\$ 232,148	\$ 232,148	\$ 143,050	\$ (89,098)	-38.38%
Transportation - CoCurricular	\$ 10,665	\$ 9,596	\$ 10,665	\$ 10,665	\$ 10,665	\$ -	0.00%
Other Support Services	\$ 1,323	\$ 1,062	\$ 9,415	\$ 9,415	\$ 3,951	\$ (5,464)	-58.04%
Food Services	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
Debt Services	\$ 254,211	\$ 254,211	\$ 248,227	\$ 248,227	\$ 281,678	\$ 33,451	13.48%
<b>Total Administrative/Other Support</b>	<b>\$ 1,928,788</b>	<b>\$ 1,931,709</b>	<b>\$ 1,888,001</b>	<b>\$ 1,888,001</b>	<b>\$ 1,823,452</b>	<b>\$ (64,550)</b>	<b>-3.42%</b>
<b>Total Operating Budget</b>	<b>\$ 7,368,130</b>	<b>\$ 7,068,538</b>	<b>\$ 7,411,001</b>	<b>\$ 7,411,001</b>	<b>\$ 7,240,174</b>	<b>\$ (170,827)</b>	<b>-2.31%</b>
Early Learning Partnership	\$ 122,701	\$ 122,450	\$ 140,849	\$ 140,849	\$ 145,494	\$ 4,645	3.30%
Tax Anticipation Note Interest	\$ 20,713	\$ 19,146	\$ 19,146	\$ 19,146	\$ 16,132	\$ (3,014)	-15.74%
<b>Total General Fund Budget</b>	<b>\$ 7,511,544</b>	<b>\$ 7,210,134</b>	<b>\$ 7,570,996</b>	<b>\$ 7,570,996</b>	<b>\$ 7,401,800</b>	<b>\$ (169,196)</b>	<b>-2.23%</b>

Charlotte School District  
Object Summary  
FY2017 Adopted Budget

Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Adjusted Budget	2017 Adopted Budget	Adj v Adpt Dollar Change	Adj v Adpt Percent Change
Salaries & Benefits	\$ 5,615,714	\$ 4,809,548	\$ 4,367,365	\$ 4,367,365	\$ 4,329,543	\$ (37,822)	-0.87%
Adm. Services - Section 125	\$ 5,000	\$ 1,689	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
Professional Development	\$ 23,700	\$ 7,925	\$ 22,500	\$ 22,500	\$ 19,000	\$ (3,500)	-15.56%
Other Professional Services	\$ 287,137	\$ 265,613	\$ 6,347	\$ 6,347	\$ 4,992	\$ (1,355)	-21.35%
CSSU Assessment & Purchased Service	\$ 449,912	\$ 1,082,229	\$ 1,876,012	\$ 1,876,012	\$ 1,919,951	\$ 43,939	2.34%
Technical Services	\$ 60,250	\$ 64,005	\$ 60,250	\$ 60,250	\$ 58,750	\$ (1,500)	-2.49%
Legal Services	\$ 15,000	\$ 4,393	\$ 15,000	\$ 15,000	\$ 8,000	\$ (7,000)	-46.67%
Disposal Services	\$ 8,400	\$ 8,617	\$ 8,400	\$ 8,400	\$ 8,400	\$ -	0.00%
Repairs & Maintenance Services	\$ 57,500	\$ 34,901	\$ 57,500	\$ 57,500	\$ 57,500	\$ -	0.00%
Equipment - Copier	\$ 13,000	\$ 8,351	\$ 13,000	\$ 13,000	\$ 13,000	\$ -	0.00%
Transportation	\$ 11,280	\$ 15,972	\$ 233,148	\$ 233,148	\$ 144,050	\$ (89,098)	-38.22%
Property Insurance	\$ 14,364	\$ 13,024	\$ 14,326	\$ 14,326	\$ 14,783	\$ 457	3.19%
Liability Insurance	\$ 7,810	\$ 6,007	\$ 6,608	\$ 6,608	\$ 5,332	\$ (1,276)	-19.31%
Fidelity Bond Premium	\$ 353	\$ 321	\$ 353	\$ 353	\$ 385	\$ 32	9.07%
Postage	\$ 17,451	\$ 19,549	\$ 17,451	\$ 17,451	\$ 17,451	\$ -	0.00%
Advertising	\$ 3,000	\$ 2,363	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
Printing & Binding	\$ 1,000	\$ 842	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
Tuition	\$ 13,850	\$ 2,820	\$ -	\$ -	\$ -	\$ -	n/a
Travel - Staff	\$ 8,706	\$ 8,688	\$ 6,956	\$ 6,956	\$ 6,456	\$ (500)	-7.19%
Supplies	\$ 131,078	\$ 105,664	\$ 129,578	\$ 129,578	\$ 94,980	\$ (34,598)	-26.70%
Electricity	\$ 60,392	\$ 59,294	\$ 64,263	\$ 64,263	\$ 61,073	\$ (3,190)	-4.96%
Fuel Oil	\$ 88,708	\$ 77,879	\$ 80,000	\$ 80,000	\$ 61,773	\$ (18,227)	-22.78%
Books/Periodicals	\$ 25,481	\$ 18,897	\$ 22,881	\$ 22,881	\$ 12,300	\$ (10,581)	-46.24%
Audio-Visual Materials	\$ 7,800	\$ 6,127	\$ 5,000	\$ 5,000	\$ 3,000	\$ (2,000)	-40.00%
Manipulative Devices	\$ 3,500	\$ 2,491	\$ 150	\$ 150	\$ 150	\$ -	0.00%
Computer Software	\$ 17,700	\$ 24,055	\$ 23,700	\$ 23,700	\$ 17,630	\$ (6,070)	-25.61%
Other Supplies/Materials	\$ 4,500	\$ 3,497	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.00%
Equipment	\$ 13,500	\$ 36,204	\$ 7,900	\$ 7,900	\$ 7,200	\$ (700)	-8.86%
Furniture	\$ 101,443	\$ 113,207	\$ 67,193	\$ 67,193	\$ 40,093	\$ (27,100)	-40.33%
Dues & Fees	\$ 6,500	\$ 6,365	\$ 4,300	\$ 4,300	\$ 3,700	\$ (600)	-13.95%
Interest	\$ 9,211	\$ 9,211	\$ 3,557	\$ 3,557	\$ 12,235	\$ 8,678	243.97%
Bank Fees	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ -	n/a
Miscellaneous	\$ 23,650	\$ 8,867	\$ 23,650	\$ 23,650	\$ 20,062	\$ (3,588)	-15.17%
Reimbursements	\$ (2,500)	\$ (23,078)	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ -	0.00%
Principal	\$ 103,741	\$ 102,943	\$ 102,613	\$ 102,613	\$ 127,385	\$ 24,772	24.14%
Interfund Transfer	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ -	0.00%
Food Service Subsidy	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
Total Operating Budget	\$ 7,368,130	\$ 7,068,538	\$ 7,411,001	\$ 7,411,001	\$ 7,240,174	\$ (170,827)	-2.31%
Early Development Learning Partnership	\$ 122,701	\$ 122,450	\$ 140,849	\$ 140,849	\$ 145,494	\$ 4,645	3.30%
Tax Anticipation Note Interest	\$ 20,713	\$ 19,146	\$ 19,146	\$ 19,146	\$ 16,132	\$ (3,014)	-15.74%
<b>Total General Fund Budget</b>	<b>\$ 7,511,544</b>	<b>\$ 7,210,134</b>	<b>\$ 7,570,996</b>	<b>\$ 7,570,996</b>	<b>\$ 7,401,800</b>	<b>\$ (169,196)</b>	<b>-2.23%</b>

Charlotte  
FY2017 Adopted Budget Revenue Estimate

Description	2015	2015	2016	2016	2017	Adj v Adpt	Adj v Adpt
	Adopted	Actual	Adopted	Adjusted	Adopted	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
<b>Revenue Summary</b>							
<b>Cash Carryover</b>			\$ 180,000	\$ 180,000	\$ 300,000	\$ 120,000	66.67%
Investment Earnings	\$ 28,400	\$ 24,065	\$ 28,400	\$ 28,400	\$ 24,000	\$ (4,400)	-15.49%
Tuition:							
<b>Other Local:</b>							
Miscellaneous		\$ 1,239				\$ -	n/a
Building Rental	\$ 11,200	\$ 12,598	\$ 12,700	\$ 12,700	\$ 12,700	\$ -	0.00%
<b>Transportation:</b>							
Regular (VT)	\$ 94,769	\$ 97,056	\$ 95,929	\$ 96,294	\$ -	\$ (96,294)	-100.00%
<b>Special Education:</b>							
Block Grant (VT)	\$ 150,635	\$ 150,635	\$ 151,262	\$ 151,262	\$ 144,142	\$ (7,120)	-4.71%
Intensive (VT)	\$ 438,701	\$ 441,642	\$ 489,887	\$ 489,887	\$ 489,068	\$ (819)	-0.17%
Extraordinary (VT)	\$ 13,206	\$ 7,109	\$ 91,144	\$ 91,144	\$ 57,334	\$ (33,810)	-37.10%
EEE (VT)	\$ 44,808	\$ 44,808	\$ 42,962	\$ 42,962	\$ 43,295	\$ 333	0.78%
<b>Federal:</b>							
IDEA-B	\$ 41,532					\$ -	n/a
IDEA-B Pre	\$ 2,836					\$ -	n/a
<b>Medicaid:</b>							
Regular & EPSDT	\$ 54,222	\$ 62,246	\$ 64,374	\$ 64,374	\$ 64,374	\$ -	0.00%
<b>Prior Year Adjustments</b>							
Sale of Fixed Assets		\$ (2,725)				\$ -	n/a
		\$ 935				\$ -	n/a
Subtotal Revenue	\$ 880,309	\$ 839,607	\$ 1,156,658	\$ 1,157,023	\$ 1,134,913	\$ (142,110)	-12.28%
Education Spending Grant	\$ 6,631,235	\$ 6,631,235	\$ 6,414,338	\$ 6,413,973	\$ 6,266,887	\$ (147,086)	-2.29%
Net Education Spending	\$ 6,631,235	\$ 6,631,235	\$ 6,414,338	\$ 6,413,973	\$ 6,266,887	\$ (147,086)	-2.29%
Total Revenues	\$ 7,511,544	\$ 7,470,842	\$ 7,570,996	\$ 7,570,996	\$ 7,401,800	\$ (169,196)	-2.23%
Total General Fund Budget	\$ 7,511,544	\$ 7,210,134	\$ 7,570,996	\$ 7,570,996	\$ 7,401,800	\$ (169,196)	-2.23%