

Charlotte School District
Function Summary
FY17 Proposed Budget

Account Number / Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Adjusted Budget	2017 Proposed Budget	Adj v Prop Dollar Change	Adj v Prop Percent Change
1100 Instructional Program	\$ 3,124,241.06	\$ 2,941,620.29	\$ 3,119,504.89	\$ 3,119,504.89	\$ 3,212,612.71	\$ 93,107.82	2.98%
1101 Kindergarten	\$ 2,000.00	\$ 1,996.14	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
1102 Adventurers	\$ 2,000.00	\$ 1,703.19	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
1104 Navigators	\$ 2,000.00	\$ 1,268.19	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
1105 Alpha	\$ 7,700.00	\$ 7,487.46	\$ 7,700.00	\$ 7,700.00	\$ 7,700.00	\$ -	0.00%
1107 Omega	\$ 7,500.00	\$ 6,843.33	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%
1109 Architects	\$ 2,800.00	\$ 3,238.90	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ -	0.00%
1110 Voyagers	\$ 2,000.00	\$ 1,782.77	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
1121 Art Department	\$ 4,200.00	\$ 4,043.74	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00	\$ -	0.00%
1127 Language Department	\$ 777.00	\$ 885.36	\$ 777.00	\$ 777.00	\$ 777.00	\$ -	0.00%
1130 Health/Physical Education	\$ 2,863.00	\$ 2,749.29	\$ 2,863.00	\$ 2,863.00	\$ 2,863.00	\$ -	0.00%
1142 Music Department	\$ 1,760.00	\$ 1,760.99	\$ 1,760.00	\$ 1,760.00	\$ 1,760.00	\$ -	0.00%
1150 Computer Instruction	\$ 309,371.19	\$ 312,100.61	\$ 293,223.63	\$ 293,223.63	\$ 296,168.19	\$ 2,944.56	1.00%
1155 Reading Team	\$ 6,578.00	\$ 5,575.74	\$ 6,578.00	\$ 6,578.00	\$ 6,578.00	\$ -	0.00%
Consolidated Special Education	\$ 1,209,437.02	\$ 1,269,519.06	\$ 1,512,894.00	\$ 1,512,894.00	\$ 1,685,292.00	\$ 172,398.00	11.40%
1219 Early Learning Partnership	\$ 122,701.00	\$ 122,450.00	\$ 140,849.00	\$ 140,849.00	\$ 145,494.00	\$ 4,645.00	3.30%
1400 Athletics	\$ 66,398.62	\$ 65,889.42	\$ 67,636.07	\$ 67,636.07	\$ 69,049.47	\$ 1,413.40	2.09%
1410 Co-Curricular	\$ 28,387.00	\$ 30,638.80	\$ 28,978.15	\$ 28,978.15	\$ 29,280.08	\$ 301.93	1.04%
Total Instructional Programs	\$ 4,902,713.89	\$ 4,781,553.28	\$ 5,205,263.74	\$ 5,205,263.74	\$ 5,480,074.45	\$ 274,810.71	5.28%
Instructional Support							
2120 Guidance Services	\$ 207,477.19	\$ 210,996.42	\$ 214,741.10	\$ 214,741.10	\$ 277,678.92	\$ 62,937.82	29.31%
2130 Health Services	\$ 62,596.09	\$ 64,282.86	\$ 64,387.43	\$ 64,387.43	\$ 67,774.94	\$ 3,387.51	5.26%
2140 Psychological Services	\$ 33,958.00	\$ 33,958.00	\$ 8,887.00	\$ 8,887.00	\$ -	\$ (8,887.00)	-100.00%
2150 Speech & Language Svcs - Elig	\$ 173,445.02	\$ 3,108.09	\$ -	\$ -	\$ -	\$ -	-
2210 Instructional Improvement	\$ 53,459.00	\$ 36,182.40	\$ 37,319.00	\$ 37,319.00	\$ 38,312.00	\$ 993.00	2.66%
2220 Educational Media/Library Services	\$ 128,394.22	\$ 129,197.13	\$ 133,250.47	\$ 133,250.47	\$ 139,846.01	\$ 6,595.54	4.95%
Total Instructional Support	\$ 659,329.52	\$ 477,724.90	\$ 458,585.00	\$ 458,585.00	\$ 523,611.87	\$ 65,026.87	14.18%
Administrative/Other Support							
2310 Board of Education	\$ 38,084.95	\$ 37,637.72	\$ 41,052.61	\$ 41,052.61	\$ 40,987.96	\$ (64.65)	-0.16%
2320 Executive Administration	\$ 159,903.00	\$ 161,583.00	\$ 153,149.00	\$ 153,149.00	\$ 159,527.00	\$ 6,378.00	4.16%
2390 Other Administrative Support	\$ 26,995.00	\$ 20,433.03	\$ 26,015.00	\$ 26,015.00	\$ 25,403.00	\$ (612.00)	-2.35%
2410 Office of Principal	\$ 403,895.81	\$ 435,449.13	\$ 384,959.97	\$ 384,959.97	\$ 401,409.10	\$ 16,449.13	4.27%
2490 Other School Administrative Services	\$ 19,000.00	\$ 14,826.67	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ -	0.00%
2520 Fiscal Services	\$ 121,582.28	\$ 118,795.08	\$ 121,826.35	\$ 121,826.35	\$ 126,189.25	\$ 4,362.90	3.58%
2600 Operations & Maintenance	\$ 640,164.87	\$ 638,667.19	\$ 626,543.36	\$ 626,543.36	\$ 660,746.46	\$ 34,203.10	5.46%
2711 Transportation Services	\$ 237,963.00	\$ 224,448.86	\$ 232,148.00	\$ 232,148.00	\$ 239,344.00	\$ 7,196.00	3.10%
2720 Transportation - CoCurricular	\$ 10,665.00	\$ 9,595.96	\$ 10,665.00	\$ 10,665.00	\$ 10,665.00	\$ -	0.00%
2900 Other Support Services	\$ 1,323.00	\$ 1,062.10	\$ 9,415.00	\$ 9,415.00	\$ 3,951.00	\$ (5,464.00)	-58.04%
3100 Food Services	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
5110 Debt Services	\$ 254,210.68	\$ 254,210.68	\$ 248,226.97	\$ 248,226.97	\$ 281,678.00	\$ 33,451.03	13.48%
Total Administrative/Other Support	\$ 1,928,787.59	\$ 1,931,709.42	\$ 1,888,001.26	\$ 1,888,001.26	\$ 1,983,900.77	\$ 95,899.51	5.08%
Sub-Total	\$ 7,490,831.00	\$ 7,190,987.60	\$ 7,551,850.00	\$ 7,551,850.00	\$ 7,987,587.09	\$ 435,737.09	5.77%
5230 Other Outlays	\$ 20,713.00	\$ 19,146.25	\$ 19,146.00	\$ 19,146.00	\$ 16,132.00	\$ (3,014.00)	-15.74%
GRAND TOTAL	\$ 7,511,544.00	\$ 7,210,133.85	\$ 7,570,996.00	\$ 7,570,996.00	\$ 8,003,719.09	\$ 432,723.09	5.72%

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