

Charlotte  
FY2017 Budget Revenue Estimate

Description	2015	2015	2016	2016	2017	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	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 Tuition:	\$ 28,400	\$ 24,065	\$ 28,400	\$ 28,400	\$ 24,000	\$ (4,400)	-15.49%
<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%