

Charlotte School District  
Function Summary  
FY2017 Proposed Budget

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
<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>