

Charlotte  
Summary by Function  
FY2012 Proposed Budget

Description	2010	2010	2011	2011	2012	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
<b>Instructional Programs</b>							
Instructional	\$ 3,145,668	\$ 3,196,474	\$ 2,987,718	\$ 2,988,239	\$ 3,059,411	\$ 71,172	2.38%
Kindergarten	\$ 3,525	\$ 3,277	\$ 2,848	\$ 1,595	\$ 1,595	\$ -	0.00%
Adventurers	\$ 3,975	\$ 3,902	\$ 2,681	\$ 3,465	\$ 3,465	\$ -	0.00%
Navigators	\$ 3,225	\$ 2,425	\$ 2,256	\$ 1,925	\$ 1,925	\$ -	0.00%
Alpha	\$ 4,250	\$ 5,691	\$ 4,298	\$ 7,800	\$ 7,800	\$ -	0.00%
Discovery (moved to Alpha)	\$ 6,360	\$ 6,880	\$ 7,069	\$ -	\$ -	\$ -	n/a
Omega	\$ 11,890	\$ 7,365	\$ 8,750	\$ 7,350	\$ 7,350	\$ -	0.00%
Architects	\$ 4,595	\$ 4,500	\$ 2,621	\$ 3,245	\$ 3,245	\$ -	0.00%
Voyagers	\$ 2,700	\$ 2,495	\$ 1,150	\$ 2,035	\$ 2,035	\$ -	0.00%
Art Department	\$ 6,988	\$ 6,214	\$ 4,233	\$ 4,500	\$ 4,500	\$ -	0.00%
Language Department	\$ 1,600	\$ 1,295	\$ 799	\$ 777	\$ 777	\$ -	0.00%
Health/Physical Education	\$ 3,080	\$ 2,484	\$ 2,876	\$ 2,863	\$ 2,863	\$ -	0.00%
Music Department	\$ 2,650	\$ 2,396	\$ 1,804	\$ 1,760	\$ 1,760	\$ -	0.00%
Computer Instruction	\$ 281,730	\$ 279,538	\$ 296,841	\$ 296,841	\$ 274,852	\$ (21,989)	-7.41%
Reading Team	\$ 8,700	\$ 5,742	\$ 8,352	\$ 8,328	\$ 8,328	\$ -	0.00%
Special Education (Combined)	\$ 1,118,240	\$ 1,064,451	\$ 878,136	\$ 879,394	\$ 785,811	\$ (93,583)	-10.64%
504 Plans	\$ -	\$ -	\$ 1,490	\$ 1,488	\$ 725	\$ (763)	-51.28%
Early Essential Education (Combined)	\$ 155,943	\$ 141,322	\$ 171,255	\$ 171,761	\$ 175,737	\$ 3,976	2.31%
Athletics	\$ 46,222	\$ 51,473	\$ 42,918	\$ 42,918	\$ 46,301	\$ 3,383	7.88%
Co-Curricular	\$ 21,987	\$ 20,610	\$ 22,684	\$ 22,684	\$ 28,390	\$ 5,706	25.16%
<b>Total Instructional Program</b>	<b>\$ 4,833,328</b>	<b>\$ 4,808,534</b>	<b>\$ 4,450,779</b>	<b>\$ 4,448,968</b>	<b>\$ 4,416,870</b>	<b>\$ (32,097)</b>	<b>-0.72%</b>
<b>Instructional Support</b>							
Guidance Services	\$ 212,815	\$ 201,635	\$ 188,557	\$ 188,533	\$ 188,008	\$ (525)	-0.28%
Health Services	\$ 73,252	\$ 52,312	\$ 62,827	\$ 62,537	\$ 68,266	\$ 5,729	9.16%
Psychological Services	\$ 28,670	\$ 28,670	\$ 30,267	\$ 30,267	\$ 29,533	\$ (734)	-2.43%
Speech & Language Svcs (Combined)	\$ 145,354	\$ 142,254	\$ 150,352	\$ 150,496	\$ 139,803	\$ (10,693)	-7.11%
Instructional Improvement	\$ 42,639	\$ 25,997	\$ 50,319	\$ 50,319	\$ 46,625	\$ (3,694)	-7.34%
Educational Media/Library Services	\$ 109,753	\$ 106,020	\$ 112,770	\$ 112,748	\$ 112,813	\$ 65	0.06%
<b>Total Instructional Support</b>	<b>\$ 612,482</b>	<b>\$ 556,888</b>	<b>\$ 595,092</b>	<b>\$ 594,900</b>	<b>\$ 585,048</b>	<b>\$ (9,852)</b>	<b>-7.93%</b>
<b>Administrative/Other Support</b>							
Board of Education	\$ 62,103	\$ 61,488	\$ 57,027	\$ 57,027	\$ 55,669	\$ (1,358)	-2.38%
Executive Administration	\$ 128,357	\$ 128,357	\$ 130,767	\$ 130,767	\$ 135,226	\$ 4,459	3.41%
Other Administrative Support	\$ 33,251	\$ 27,261	\$ 26,066	\$ 26,066	\$ 23,987	\$ (2,079)	-7.98%
Office of Principal	\$ 353,777	\$ 292,840	\$ 346,286	\$ 347,196	\$ 356,662	\$ 9,466	2.73%
Other School Administrative Services	\$ 20,000	\$ 18,284	\$ 17,885	\$ 19,000	\$ 19,000	\$ -	0.00%
Fiscal Services	\$ 119,102	\$ 116,246	\$ 122,870	\$ 122,848	\$ 117,717	\$ (5,131)	-4.18%
Operations & Maintenance	\$ 570,299	\$ 551,736	\$ 554,242	\$ 554,242	\$ 560,792	\$ 6,550	1.18%
Transportation Services	\$ 238,314	\$ 232,346	\$ 219,390	\$ 219,390	\$ 225,423	\$ 6,034	2.75%
Transportation - CoCurricular	\$ 12,015	\$ 8,126	\$ 10,665	\$ 10,665	\$ 10,665	\$ -	0.00%
Other Support Services	\$ 3,750	\$ 3,346	\$ 3,750	\$ 3,750	\$ 3,681	\$ (69)	-1.84%
Debt Services	\$ 150,806	\$ 150,806	\$ 309,403	\$ 309,403	\$ 283,536	\$ (25,867)	-8.36%
Other Outlays	\$ -	\$ 80,500	\$ -	\$ -	\$ -	\$ -	n/a
<b>Total Administrative/Other Support</b>	<b>\$ 1,691,774</b>	<b>\$ 1,671,335</b>	<b>\$ 1,798,351</b>	<b>\$ 1,800,354</b>	<b>\$ 1,792,358</b>	<b>\$ (7,996)</b>	<b>-0.44%</b>
<b>Total Operating Budget</b>	<b>\$ 7,137,584</b>	<b>\$ 7,036,757</b>	<b>\$ 6,844,222</b>	<b>\$ 6,844,222</b>	<b>\$ 6,794,277</b>	<b>\$ (49,945)</b>	<b>-0.73%</b>
Early Development Learning Partnership	\$ 61,596	\$ 43,222	\$ 118,924	\$ 118,924	\$ 83,707	\$ (35,217)	-29.61%
Tax Anticipation Note Interest	\$ 40,000	\$ 26,642	\$ 39,125	\$ 39,125	\$ 26,605	\$ (12,520)	-32.00%
<b>Total General Fund Budget</b>	<b>\$ 7,239,180</b>	<b>\$ 7,106,621</b>	<b>\$ 7,002,271</b>	<b>\$ 7,002,271</b>	<b>\$ 6,904,589</b>	<b>\$ (97,682)</b>	<b>-1.40%</b>