

CHARLOTTE PUBLIC SCHOOLS
2008-09 AMENDED GENERAL FUND BUDGET
May 4, 2009

	2008-09 AMENDED BUDGET (MAY 2009)
REVENUE	
LOCAL	\$2,699,562
STATE	\$22,024,122
FEDERAL	\$820,867
INCOMING TRANSFERS AND OTHER TRANSACTIONS	\$752,367
SUB TOTAL	\$26,296,918
NON-RECURRING ITEMS-STORM DAMAGE-INSURANCE CLAIM	\$860,000
TOTAL REVENUE BUDGETS	\$ 27,156,918
EXPENDITURES	
INSTRUCTION:	
BASIC PROGRAMS	\$11,859,594
ADDED NEEDS	\$4,426,822
ADULT AND CONTINUING	\$91,934
SUPPORT SERVICES:	
STUDENT SERVICES	\$1,151,485
INSTRUCTIONAL STAFF	\$1,618,220
GENERAL ADMINISTRATION	\$352,407
SCHOOL ADMINISTRATION	\$1,568,649
BUSINESS SERVICES	\$443,839
FACILITIES ACQUISITION	\$61,750
OPERATION AND MAINTENANCE	\$2,670,360
PUPIL TRANSPORTATION	\$1,485,109
OTHER SUPPORT SERVICES	\$146,572
COMMUNITY SERVICES	\$154,269
OUTGOING TRANSFERS AND OTHER TRANSACTIONS	\$748,981
SUBTOTAL	\$26,779,990
NON-RECURRING ITEMS-STORM DAMAGE INSURANCE CLAIM	\$860,000
TOTAL EXPENDITURE BUDGETS	\$ 27,639,991
BUDGETED EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	\$ (483,073)

The district will be levying 18.000 mills on non-homestead property and no operating purposes.