

CHARLOTTE PUBLIC SCHOOLS
PROPOSED 2009-10 GENERAL FUND BUDGET
May 4, 2009

	2009-10 PROPOSED BUDGET (MAY 2009)
REVENUE	
LOCAL	\$2,909,582
STATE	\$20,656,862
FEDERAL	\$820,770
INCOMING TRANSFERS AND OTHER TRANSACTIONS	\$509,788
SUB TOTAL	\$24,897,002
NON-RECURRING ITEMS-STORM DAMAGE-INSURANCE CLAIM	\$0
TOTAL REVENUE BUDGETS	\$ 24,897,002
EXPENDITURES	
INSTRUCTION:	
BASIC PROGRAMS	\$11,050,753
ADDED NEEDS	\$4,114,686
ADULT AND CONTINUING	\$92,226
SUPPORT SERVICES:	
STUDENT SERVICES	\$1,104,396
INSTRUCTIONAL STAFF	\$1,561,693
GENERAL ADMINISTRATION	\$389,960
SCHOOL ADMINISTRATION	\$1,387,436
BUSINESS SERVICES	\$454,609
FACILITIES ACQUISITION	\$14,000
OPERATION AND MAINTENANCE	\$2,639,389
PUPIL TRANSPORTATION	\$1,155,115
OTHER SUPPORT SERVICES	\$140,865
COMMUNITY SERVICES	\$154,182
OUTGOING TRANSFERS AND OTHER TRANSACTIONS	\$637,693
SUBTOTAL	\$24,897,002
NON-RECURRING ITEMS-STORM DAMAGE INSURANCE CLAIM	\$0
TOTAL EXPENDITURE BUDGETS	\$ 24,897,002
BUDGETED EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	\$ -

The district will be levying 18.000 mills on non-homestead property and non-qualified agricultural property for operating purposes.