

**CHARLOTTE PUBLIC SCHOOLS  
2010-11 GENERAL FUND AMENDED BUDGET  
DECEMBER 2010**

|                                                                                   | <b>2010-11<br/>AMENDED<br/>BUDGET<br/>(DEC 2010)</b> |
|-----------------------------------------------------------------------------------|------------------------------------------------------|
| <b>REVENUE</b>                                                                    |                                                      |
| LOCAL                                                                             | \$ 3,218,153                                         |
| STATE                                                                             | \$ 19,385,613                                        |
| FEDERAL                                                                           | \$ 614,733                                           |
| FEDERAL - ARRA                                                                    | \$ 1,014,423                                         |
| INCOMING TRANSFERS & OTHER<br>TRANSACTIONS                                        | \$ 612,388                                           |
| <b>SUB TOTAL</b>                                                                  | <b>\$ 24,845,310</b>                                 |
| NON-RECURRING ITEMS-<br>INSURANCE CLAIM                                           | \$ -                                                 |
| <b>TOTAL REVENUE BUDGETS</b>                                                      | <b>\$ 24,845,310</b>                                 |
| <b>EXPENDITURES</b>                                                               |                                                      |
| INSTRUCTION:                                                                      |                                                      |
| BASIC PROGRAMS                                                                    | \$ 11,535,730                                        |
| ADDED NEEDS                                                                       | \$ 4,281,878                                         |
| ADULT AND CONTINUING                                                              |                                                      |
| SUPPORT SERVICES:                                                                 |                                                      |
| STUDENT SERVICES                                                                  | \$ 736,968                                           |
| INSTRUCTIONAL STAFF                                                               | \$ 1,384,548                                         |
| GENERAL ADMINISTRATION                                                            | \$ 379,112                                           |
| SCHOOL ADMINISTRATION                                                             | \$ 1,375,291                                         |
| BUSINESS SERVICES                                                                 | \$ 409,335                                           |
| FACILITIES ACQUISITION                                                            | \$ 9,500                                             |
| OPERATION & MAINTENANCE                                                           | \$ 2,510,350                                         |
| PUPIL TRANSPORTATION                                                              | \$ 1,006,143                                         |
| OTHER SUPPORT SERVICES                                                            | \$ 94,740                                            |
| COMMUNITY SERVICES                                                                | \$ 1,043,900                                         |
| OUTGOING TRANSFERS &<br>OTHER TRANSFERS                                           | \$ 77,814                                            |
| <b>SUBTOTAL</b>                                                                   | <b>\$ 24,845,310</b>                                 |
| NON-RECURRING ITEMS-<br>INSURANCE CLAIM                                           | \$ -                                                 |
| <b>TOTAL EXPENDITURE BUDGETS</b>                                                  | <b>\$ 24,845,310</b>                                 |
| <b>BUDGETED EXCESS (DEFICIENCY)<br/>OF REVENUES OVER (UNDER)<br/>EXPENDITURES</b> | <b>\$ -</b>                                          |

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