

**CHARLOTTE PUBLIC SCHOOLS
2011-12 PROPOSED GENERAL FUND BUDGET
JUNE 13, 2011**

		2010-11 AMENDED BUDGET (JUNE 2011)
REVENUE		
LOCAL	\$	2,934,050
STATE	\$	19,328,730
FEDERAL	\$	2,254,592
FEDERAL - ARRA		
INCOMING TRANSFERS & OTHER TRANSACTIONS	\$	609,088
SUB TOTAL	\$	25,126,460
NON-RECURRING ITEMS- INSURANCE CLAIM	\$	-
TOTAL REVENUE BUDGETS	\$	25,126,460
EXPENDITURES		
INSTRUCTION:		
BASIC PROGRAMS	\$	11,784,842
ADDED NEEDS	\$	4,230,431
ADULT AND CONTINUING		
SUPPORT SERVICES:		
STUDENT SERVICES	\$	732,810
INSTRUCTIONAL STAFF	\$	1,438,951
GENERAL ADMINISTRATION	\$	377,367
SCHOOL ADMINISTRATION	\$	1,376,266
BUSINESS SERVICES	\$	391,687
FACILITIES ACQUISITION	\$	-
OPERATION & MAINTENANCE	\$	2,470,804
PUPIL TRANSPORTATION	\$	1,023,357
OTHER SUPPORT SERVICES	\$	94,575
COMMUNITY SERVICES	\$	1,002,134
OUTGOING TRANSFERS & OTHER TRANSFERS	\$	67,814
SUBTOTAL	\$	24,991,038
NON-RECURRING ITEMS- INSURANCE CLAIM	\$	-
TOTAL EXPENDITURE BUDGETS	\$	24,991,038
BUDGETED EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	\$	135,422

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