

**Schoolcraft Community Schools
2011-12 General Fund Budget**

	June 2011-12
<u>REVENUE</u>	
Local sources (taxes, facility rent, athletics)	\$1,005,000
State sources (state aid)	7,060,000
Federal sources (title I & II)	100,500
ISD & local districts (special ed)	640,000
Other financing sources	
TOTAL REVENUE	\$8,805,500
 <u>EXPENDITURES</u>	
<u>Instruction</u>	
Basic programs (k-12 instructional costs, curriculum updates)	
Salaries & related	\$4,469,570
All other	163,975
Added needs (special ed, title I, voc ed, EFE)	
Salaries & related	850,900
All other	48,315
Total instruction	5,532,760
 <u>Total Supporting Services</u>	
Pupil (guidance, psychological, speech)	
Salaries & related	251,600
All other	13,920
Instruction (improvement, library, other)	
Salaries & related	317,900
All other	42,730
General administration (BOE, superintendent)	
Salaries & related	179,105
All other	38,480
School administration & Other (principal's office, graduation)	
Salaries & related	713,100
All other	3,700

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	June 2011-12
Business (business office, unemployment, w/c)	
Salaries & related	172,100
All other	92,500
Operation & Maintenance	
Salaries & related	585,100
Utilities	256,900
All other	160,650
Pupil transportation	
Salaries & related	407,650
Fuel	90,000
All other	58,150
Central (technology & communication)	
Salaries & related	86,700
All other	120,200
Custodial Care	
Salaries & related	59,900
All other	1,350
Other (athletics)	
Salaries & related	209,900
All other	41,500
Total supporting services	<u>3,903,135</u>
TOTAL EXPENDITURES & OTHER	
FINANCING USES	<u>9,435,895</u>
PROJECTED DECREASE IN FUND BALANCE	<u><u>(\$630,395)</u></u>