

**Schoolcraft Community Schools
2009-10 General Fund Budget**

	June 2009-10
<u>REVENUE</u>	
Local sources (taxes, facility rent)	\$1,038,600
State sources (state aid)	7,675,500
Federal sources (title I & II)	108,600
ISD & local districts (special ed)	840,000
Other financing sources	
TOTAL REVENUE	\$9,662,700
 <u>EXPENDITURES</u>	
<u>Instruction</u>	
Basic programs (k-12 instructional costs, curriculum updates)	
Salaries & related	\$4,680,450
All other	196,700
Added needs (special ed, title I, voc ed, EFE)	
Salaries & related	948,500
All other	100,290
Total instruction	5,925,940
 <u>Total Supporting Services</u>	
Pupil (guidance, psychological, speech)	
Salaries & related	322,400
All other	15,050
Instruction (improvement, library, other)	
Salaries & related	256,300
All other	56,700
General administration (BOE, superintendent)	
Salaries & related	181,105
All other	47,200
School administration & Other (principal's office, graduation)	
Salaries & related	578,700
All other	4,000

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Business (business office, unemployment, w/c)	
Salaries & related	137,800
All other	93,100
Operation & Maintenance	
Salaries & related	579,300
Utilities & telephone	386,800
All other	216,200
Pupil transportation	
Salaries & related	398,800
Fuel	75,000
All other	70,000
Central (technology & communication)	
Salaries & related	80,200
All other	81,600
Total supporting services	<hr/> 3,580,255
<u>Other Financing Uses</u>	
Transfer to special ed administration	
Transfer to food service	22,750
Transfer to athletics	156,100
Transfer to capital projects	400,000
Debt service - long term	0
Total financing uses	<hr/> 578,850
TOTAL EXPENDITURES & OTHER FINANCING USES	<hr/> <hr/> 10,085,045
PROJECTED INCREASE/(DECREASE) IN FUND BALANCE	<hr/> <hr/> (\$422,345)