

**Schoolcraft Community Schools
2010-11 General Fund Budget**

**June
2010-11**

REVENUE

Local sources (taxes, facility rent, athletics)	\$967,100
State sources (state aid)	7,323,000
Federal sources (title I & II)	107,500
ISD & local districts (special ed)	785,000
Other financing sources	
<i>TOTAL REVENUE</i>	<u><u>\$9,182,600</u></u>

EXPENDITURES

Instruction

Basic programs (k-12 instructional costs, curriculum updates)	
Salaries & related	\$4,584,250
All other	183,700
Added needs (special ed, title I, voc ed, EFE)	
Salaries & related	871,000
All other	<u>63,065</u>
Total instruction	5,702,015

Total Supporting Services

Pupil (guidance, psychological, speech)	
Salaries & related	320,100
All other	16,300
Instruction (improvement, library, other)	
Salaries & related	330,600
All other	54,550
General administration (BOE, superintendent)	
Salaries & related	172,105

All other	44,100
School administration & Other (principal's office, graduation)	
Salaries & related	576,000
All other	4,000
Business (business office, unemployment, w/c)	
Salaries & related	141,700
All other	117,500
Operation & Maintenance	
Salaries & related	584,200
Utilities & telephone	304,800
All other	211,000
Pupil transportation	
Salaries & related	409,700
Fuel	65,000
All other	63,400
Central (technology & communication)	
Salaries & related	81,900
All other	66,200
Other (athletics)	
Salaries & related	174,100
All other	45,000
Total supporting services	<hr/> 3,782,255
<u>Other Financing Uses</u>	
Transfer to special ed administration	
Transfer to food service	17,250
Transfer to athletics	
Transfer to capital projects	385,000
Total financing uses	<hr/> 402,250
TOTAL EXPENDITURES & OTHER	<hr/>

FINANCING USES

9,886,520

PROJECTED INCREASE/(DECREASE) IN FUND BALANCE

(\$703,920)