

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

**Final  
June 2012  
2011-12**

**REVENUE**

Local sources (taxes, facility rent, athletics)	\$1,050,000
State sources (state aid)	7,389,300
Federal sources (title I & II)	155,800
ISD & local districts (special ed)	745,400
Other financing sources	<hr/>
<b>TOTAL REVENUE</b>	<b><u><u>\$9,340,500</u></u></b>

**EXPENDITURES**

**Instruction**

Basic programs (k-12 instructional costs, curriculum updates)	
Salaries & related	\$4,549,500
All other	183,475
Added needs (special ed, title I, voc ed, EFE )	
Salaries & related	836,000
All other	<hr/> 49,040
Total instruction	5,618,015

**Total Supporting Services**

Pupil (guidance, psychological, speech)	
Salaries & related	209,300
All other	59,820
Instruction (improvement, library, other)	
Salaries & related	275,900
All other	90,830
General administration (BOE, superintendent)	
Salaries & related	186,805
All other	65,570
School administration & Other (principal's office, graduation)	
Salaries & related	638,100
All other	4,450

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Business (business office, unemployment, w/c)	
Salaries & related	179,400
All other	94,300
Operation & Maintenance	
Salaries & related	575,300
Utilities	256,900
All other	154,700
Pupil transportation	
Salaries & related	378,300
Fuel	90,000
All other	64,650
Central (technology & communication)	
Salaries & related	91,800
All other	136,150
Custodial Care	
Salaries & related	61,100
All other	2,450
Other (athletics)	
Salaries & related	211,600
All other	45,100
Total supporting services	<hr/> 3,872,525
<b><u>Other Financing Uses</u></b>	
Transfer to capital projects	100,000
Total financing uses	<hr/> 100,000
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<hr/> <hr/> 9,590,540
<b>PROJECTED INCREASE/(DECREASE) IN FUND BALANCE</b>	<hr/> <hr/> <b>(\$250,040)</b>

\*\* Enhancement revenue is ~\$375,000