

**BUDGET FOR THE GENERAL FUND**  
Unionville - Sebewaing Area S. D.

June 13th, 2011

**DETAILED EXPENDITURE INFORMATION**

	2010-2011 Original Budget	2010-2011 1st Revision Budget	2010-2011 Tentative June 30	2011-2012 Original Budget	Change in Budget
<b>FUNCTIONAL LEVEL AND TITLE</b>					
<b>100 INSTRUCTION</b>					
111 Elementary	\$ 1,267,975	\$ 1,320,520	\$ 1,339,028	\$ 1,296,443	\$ (42,585)
112 Middle School	\$ 894,285	\$ 922,910	\$ 901,909	\$ 915,866	\$ 13,957
113 High School	\$ 1,185,045	\$ 1,272,937	\$ 1,192,450	\$ 1,175,289	\$ (17,161)
118 Pre-Kindergarten	\$ 53,360	\$ 53,587	\$ 65,218	\$ 9,577	\$ (55,641)
122 Special Education	\$ 247,900	\$ 252,411	\$ 257,292	\$ 259,494	\$ 2,202
125 Compensatory Education	\$ 454,850	\$ 438,135	\$ 440,613	\$ 372,388	\$ (68,224)
127 Vocational Education	\$ 28,430	\$ 32,535	\$ 21,459	\$ 23,321	\$ 1,862
<b>200 SUPPORTING SERVICES</b>					
<b>INSTRUCTIONAL STAFF</b>					
212 Counselors	\$ 113,195	\$ 162,672	\$ 150,862	\$ 158,044	\$ 7,183
219 Crossing Guards	\$ 3,300	\$ 3,957	\$ 4,269	\$ 4,181	\$ (88)
221 Improvement of Instruction	\$ -	\$ -	\$ 29,925	\$ 30,537	\$ 612
222 Library	\$ 36,345	\$ 39,161	\$ 39,273	\$ 40,935	\$ 1,662
225 Technology	\$ -	\$ -	\$ 2,400	\$ 2,400	\$ -
229 Supervision and Direction of Instructional Staff	\$ 14,400	\$ 14,400	\$ 9,900	\$ 10,800	\$ 900
<b>GENERAL ADMINISTRATION</b>					
231 Board of Education	\$ 56,480	\$ 56,580	\$ 53,352	\$ 44,080	\$ (9,272)
232 Executive Administration	\$ 187,715	\$ 188,755	\$ 177,625	\$ 183,342	\$ 5,717
<b>SCHOOL ADMINISTRATION</b>					
241 Office of Principal	\$ 404,100	\$ 407,421	\$ 395,178	\$ 407,435	\$ 12,257
<b>BUSINESS ADMINISTRATION</b>					
252 Fiscal Services	\$ 209,525	\$ 173,970	\$ 183,173	\$ 166,144	\$ (17,029)
<b>MAINTENANCE AND OPERATIONS</b>					
261 Operations/Maintenance	\$ 848,720	\$ 872,890	\$ 844,098	\$ 784,133	\$ (59,964)
266 Security	\$ -	\$ -	\$ 1,050	\$ 12,550	\$ 11,500
<b>OTHER SUPPORT SERVICES</b>					
271 Transportation	\$ 344,092	\$ 359,734	\$ 327,463	\$ 282,665	\$ (44,798)
283 Staff/Personnel Services	\$ -	\$ -	\$ 8,256	\$ 8,256	\$ -
284 Data Processing	\$ 191,220	\$ 189,984	\$ 188,226	\$ 210,964	\$ 22,737
291 Pupil Services	\$ 68,190	\$ 69,694	\$ 70,010	\$ 78,199	\$ 8,189
293 Athletics	\$ 135,000	\$ 137,069	\$ 200,923	\$ 125,899	\$ (75,024)
371 Non Public School Student Serv	\$ 3,200	\$ 2,640	\$ 4,220	\$ 4,220	\$ -
<b>600 OTHER FINANCING USES - Fund Modifications</b>					
<b>GRAND TOTAL OF ALL EXPENDITURES AND TRANSFERS</b>	<b>\$ 6,747,327</b>	<b>\$ 6,971,962</b>	<b>\$ 6,908,171</b>	<b>\$ 6,607,163</b>	<b>\$ (301,008)</b>