

**BUDGET FOR THE GENERAL FUND**

Unionville - Sebewaing Area S. D.

2011-2012 Budget

1st Amendment

December 12, 2011

**DETAILED EXPENDITURE INFORMATION**

	2011-2012 Original Budget	2011-2012 1st Revision Budget	Change in Budget
<b>FUNCTIONAL LEVEL AND TITLE</b>			
<b>100 INSTRUCTION</b>			
111 Elementary	\$ 1,296,443	\$ 1,320,925	\$ 24,482
112 Middle School	\$ 915,866	\$ 900,457	\$ (15,409)
113 High School	\$ 1,175,289	\$ 1,200,207	\$ 24,917
118 Pre-Kindergarten	\$ 9,577	\$ -	\$ (9,577)
122 Special Educator.	\$ 259,494	\$ 313,275	\$ 53,782
125 Compensatory Education	\$ 372,388	\$ 494,217	\$ 121,828
127 Vocational Education	\$ 23,321	\$ 16,250	\$ (7,071)
<b>200 SUPPORTING SERVICES</b>			
<b>INSTRUCTIONAL STAFF</b>			
212 Counselors	\$ 158,044	\$ 162,074	\$ 4,030
219 Crossing Guards	\$ 4,181	\$ 6,145	\$ 1,965
221 Improvement of Instruction	\$ 30,537	\$ 6,125	\$ (24,412)
222 Library	\$ 40,935	\$ 38,540	\$ (2,395)
225 Technology	\$ 2,400	\$ -	\$ (2,400)
229 Supervision and Direction of Instructional Staff	\$ 10,800	\$ 10,800	\$ -
<b>GENERAL ADMINISTRATION</b>			
231 Board of Education	\$ 44,080	\$ 44,080	\$ -
232 Executive Administration	\$ 183,342	\$ 181,198	\$ (2,144)
<b>SCHOOL ADMINISTRATION</b>			
241 Office of Principal	\$ 407,435	\$ 405,686	\$ (1,749)
<b>BUSINESS ADMINISTRATION</b>			
252 Fiscal Services	\$ 166,144	\$ 169,042	\$ 2,898
<b>MAINTENANCE AND OPERATIONS</b>			
261 Operations/Maintenance	\$ 784,133	\$ 832,619	\$ 48,486
266 Security	\$ 12,550	\$ 7,498	\$ (5,052)
<b>OTHER SUPPORT SERVICES</b>			
271 Transportation	\$ 282,665	\$ 283,019	\$ 353
283 Staff/Personnel Services	\$ 8,256	\$ -	\$ (8,256)
284 Data Processing	\$ 210,964	\$ 209,475	\$ (1,488)
291 Pupil Services	\$ 78,199	\$ 10,920	\$ (67,279)
293 Athletics	\$ 125,899	\$ 187,346	\$ 61,447
371 Non Public School Student Serv	\$ 4,220	\$ 4,220	\$ -
<b>600 OTHER FINANCING USES - Fund Modifications</b>			
621	\$ -	\$ -	\$ -
<b>GRAND TOTAL OF ALL EXPENDITURES AND TRANSFERS</b>	<b>\$ 6,607,163</b>	<b>\$ 6,804,118</b>	<b>\$ 196,956</b>