

Carsonville-Port Sanilac Schools
 General Fund Operating Budget
 2011-12
 (as amended November, 2011)

Revenues:

Local	\$ 1,065,591.00
State	\$ 3,535,949.00
Federal	\$ 309,082.00
Transfers	\$ 83,080.00
TOTAL	\$ 4,993,702.00

Expenditures:

Elementary Instruction	\$ 1,256,797.73
Middle School Instruction	\$ 352,952.75
Secondary Instruction	\$ 781,987.98
Special Ed.	\$ 247,860.00
Federal Programs	\$ 273,609.15
Guidance	\$ 155,670.87
Speech/ Language Services	\$ 93,538.78
Improvement of Ins.	\$ 147,193.00
IMC-Library	\$ 10,240.00
Other Instructional	\$ 55,415.00
Board of Ed.	\$ 18,053.00
Exec. Admin.	\$ 167,820.00
Bldg. Admin.	\$ 349,540.00
Fiscal Services	\$ 99,820.00
Other Bus. Services	\$ 62,070.00
Operation & Maintenance	\$ 526,886.00
Pupil Transportation	\$ 258,190.65
Technology	\$ 35,500.00
Athletics & Activities	\$ 187,180.00
Tiger Loving Care	\$ 66,805.00
REMC Membership & Transfers	\$ 730.00
Principal Pymts on Loans	\$ 37,307.00
Transfers	\$ 5,500.00
TOTAL	\$ 5,190,666.91

TOTAL REVENUE	\$ 4,993,702.00
TOTAL EXPENDITURES	\$ 5,190,666.91
REVENUE OVER/UNDER EXP.	\$ (196,964.91)
Previous Fund Balance	\$ 555,139.02
PROJECTED FUND BALANCE	\$ 358,174.11