

Gladwin Community Schools

| General Fund 2012-2013 | Current Budget | Approved Budget | January 2013 Approve Budget | Final Budget Amendments |
|------------------------------|-------------------|--------------------|-----------------------------------|-------------------------------|
| Revenue | 2011-2012 | 2012-2013 | Amendments | |
| Local | \$4,303,275.00 | \$4,169,983.00 | \$4,502,413.00 | \$4,545,068.00 |
| State | \$9,541,003.00 | \$9,483,675.00 | \$9,660,288.00 | \$9,531,356.00 |
| Federal | \$1,780,817.00 | \$978,667.00 | \$1,479,854.00 | \$1,530,749.00 |
| Transfers | \$0.00 | | \$0.00 | \$13,200.00 |
| Fund Balance Transfer | \$143,812.00 | \$198,236.00 | \$0.00 | |
| Total Revenue | \$15,768,907.00 | \$14,830,561.00 | \$15,642,555.00 | \$15,620,373.00 |
| Expenditures | | | | |
| Instruction | \$9,703,860.00 | \$9,466,863.00 | \$9,580,395.00 | \$9,653,570.00 |
| Adult Education | \$4,799.00 | \$83,000.00 | \$150,849.00 | \$168,957.00 |
| Support services-pupil | \$1,067,672.00 | \$717,822.00 | \$1,031,077.00 | \$1,073,874.00 |
| Support services-Instruction | \$626,992.00 | \$417,152.00 | \$475,829.00 | \$522,018.00 |
| Administration | \$1,659,135.00 | \$1,676,829.00 | \$1,682,763.00 | \$1,625,486.00 |
| Operating and Maintenance | \$926,025.00 | \$874,660.00 | \$889,642.00 | \$1,030,825.00 |
| Transportation | \$1,050,618.00 | \$1,046,255.00 | \$1,046,825.00 | \$928,875.00 |
| Support services-other | \$532,878.00 | \$536,381.00 | \$552,805.00 | \$589,262.00 |
| Community Services | \$15,758.00 | \$11,599.00 | \$25,041.00 | \$27,000.00 |
| Non-Public Schools | \$0.00 | \$0.00 | | \$1,118.00 |
| Capital Acquisition/Loans | \$171,830.00 | \$0.00 | | \$3,200.00 |
| Transfers | \$9,340.00 | \$0.00 | \$23,277.00 | \$0.00 |
| Total Expenditures | \$15,768,907.00 | \$14,830,561.00 | \$15,458,503.00 | \$15,624,185.00 |
| Revenue over Expenditures | \$0.00 | \$0.00 | \$184,052.00 | (\$3,812.00) |