

Carson City-Crystal Area Schools
Montcalm, Gratiot, Ionia and Clinton Counties
2012-2013
GENERAL FUND BUDGET AMENDMENT
-November 26, 2012-

| | Adopted 6/18/2012 | Adopted 11/26/12 |
|---|----------------------|------------------------|
| Revenue | | |
| Local Sources | 1,136,762 | 1,176,715 |
| State Sources | 6,335,367 | 6,157,433 |
| Federal Sources | 549,879 | 549,879 |
| Incoming Transfers | 81,300 | 76,300 |
| | | |
| TOTAL REVENUES | 8,103,308 | 7,960,327 |
| | | |
| Expenditures | | |
| Basic Programs | 4,081,826 | 4,122,484 |
| Added Needs | 1,078,807 | 1,047,637 |
| Pupil Services | 321,698 | 323,322 |
| Instructional Support | 202,757 | 212,566 |
| General Administration | 242,909 | 222,322 |
| School Administration | 528,949 | 544,357 |
| Business | 132,064 | 115,130 |
| Operation/Maintenance | 808,060 | 784,304 |
| Pupil Transportation | 575,060 | 565,766 |
| Staff Services, Tech, Attendance, Athletics | 454,613 | 454,887 |
| Prior year adj & Transfers to QZAB | 11,072 | 23,072 |
| | | |
| TOTAL EXPENDITURES | 8,437,815 | 8,415,847 |
| | | |
| Excess Revenue (Expenditures) | (334,507) | (455,520) |
| | | |
| 6/30/2012 Fund Balance | Estimated> 390,288 | Actual> 496,827 |
| | | |
| 6/30/2013 Estimated Fund Balance | 55,781 | 41,307 |

Local revenue from taxes

Based on millage of 18.0 and non-homestead

Taxable value of 102,809,981

Local revenue from taxes

Based on millage of 18.0 and non-homestead

Taxable value of 105,561,986

