

**MANISTEE AREA PUBLIC SCHOOLS
GENERAL FUND BUDGET
For the Fiscal Year Ending June 30, 2020**

Description	Actual 2015-16	Actual 2016-17	Actual 2017-18	BUDGET			
				Opening 2018-19	Amended 2018-19	Final 2018-19	Opening 2019-20
Revenues							
11-0-100 Local Revenues	\$ 4,385,316	\$ 4,462,360	\$ 4,281,341	\$ 4,337,000	\$ 4,317,000	\$ 4,317,000	\$ 4,288,600
11-0-200 Non-Educational Entity	\$ 723,411	\$ 642,516	\$ 765,640	\$ 786,200	\$ 786,200	\$ 786,200	\$ 861,700
11-0-300 State Revenues	\$ 8,856,497	\$ 9,049,547	\$ 9,138,394	\$ 8,974,700	\$ 8,946,550	\$ 9,048,550	\$ 8,812,900
11-0-400 Federal Revenues	\$ 411,007	\$ 510,962	\$ 460,170	\$ 515,900	\$ 671,650	\$ 657,250	\$ 423,500
11-0-500 Incoming Transfers	\$ 724,717	\$ 742,648	\$ 786,991	\$ 805,300	\$ 777,700	\$ 798,100	\$ 607,800
Total Revenues	\$ 15,100,949	\$ 15,408,034	\$ 15,432,536	\$ 15,419,100	\$ 15,499,100	\$ 15,607,100	\$ 14,994,500
Expenditures							
11-1-111 Elementary Instruction	\$ 3,422,555	\$ 3,335,339	\$ 2,914,120	\$ 3,119,000	\$ 2,828,800	\$ 2,758,800	\$ 2,679,350
11-1-112 Middle School Inst.	\$ 1,063,308	\$ 1,153,070	\$ 1,516,780	\$ 1,615,650	\$ 1,562,650	\$ 1,582,650	\$ 1,552,650
11-1-113 High School Inst.	\$ 2,355,076	\$ 2,516,012	\$ 2,394,425	\$ 2,575,800	\$ 2,493,800	\$ 2,543,800	\$ 2,522,300
11-1-118 Pre-Kindergarten					\$ 130,400	\$ 130,400	\$ 138,700
11-1-122 Special Educ. Inst.	\$ 1,114,061	\$ 994,301	\$ 918,839	\$ 1,022,000	\$ 1,007,900	\$ 1,007,900	\$ 1,027,300
11-1-125 Compensatory Inst.	\$ 289,984	\$ 363,108	\$ 302,863	\$ 354,000	\$ 456,150	\$ 456,150	\$ 297,000
11-1-127 Vocational Inst.	\$ 126,000	\$ 132,000	\$ 98,000	\$ 100,000	\$ 126,000	\$ 126,000	\$ 130,000
11-1-212 Guidance Services	\$ 225,695	\$ 227,531	\$ 240,668	\$ 253,800	\$ 253,800	\$ 253,800	\$ 259,200
11-1-219 Other Pupil Services	\$ 437,578	\$ 449,523	\$ 485,153	\$ 499,700	\$ 541,500	\$ 541,500	\$ 541,500
11-1-221 Improvement of Inst.	\$ 112,743	\$ 110,252	\$ 82,151	\$ 78,200	\$ 201,900	\$ 201,900	\$ 224,600
11-1-222 Library Services	\$ 35,956	\$ 37,441	\$ 40,917	\$ 45,600	\$ 45,600	\$ 45,600	\$ 45,600
11-1-229 Other Instructional Staff	\$ 16,207	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11-1-231 Board of Education	\$ 62,956	\$ 87,441	\$ 165,630	\$ 145,000	\$ 145,000	\$ 145,000	\$ 151,000
11-1-232 Executive Admin.	\$ 278,776	\$ 269,391	\$ 275,004	\$ 312,800	\$ 312,800	\$ 312,800	\$ 312,800
11-1-241 Building Admin.	\$ 946,090	\$ 997,652	\$ 986,020	\$ 1,059,800	\$ 1,045,500	\$ 1,045,500	\$ 915,000
11-1-252 Fiscal Services	\$ 305,550	\$ 308,936	\$ 321,850	\$ 354,500	\$ 364,500	\$ 364,500	\$ 367,500
11-1-259 Other Business Services	\$ 27,939	\$ 35,940	\$ 33,960	\$ 39,000	\$ 46,000	\$ 46,000	\$ 45,000
11-1-261 Operation & Maintenance	\$ 1,350,024	\$ 1,363,998	\$ 1,351,585	\$ 1,418,800	\$ 1,418,800	\$ 1,418,800	\$ 1,621,800
11-1-271 Transportation Services	\$ 868,035	\$ 784,314	\$ 1,031,497	\$ 1,114,100	\$ 1,102,850	\$ 1,102,850	\$ 972,850
11-1-284 Technology Services	\$ 416,607	\$ 439,525	\$ 440,169	\$ 444,400	\$ 435,400	\$ 435,400	\$ 435,400
11-1-331 Community Activities					\$ 5,500	\$ 5,500	\$ 5,100
11-1-351 Custody & Care Children					\$ 26,000	\$ 26,000	\$ 30,000
11-1-371 Non-Public Pupils					\$ 17,100	\$ 17,100	\$ 11,500
11-1-500 Debt Service	\$ 73,939	\$ 79,274	\$ -	\$ -	\$ -	\$ -	\$ -
11-1-600 Outgoing Transfers	\$ 1,166,403	\$ 1,160,110	\$ 954,554	\$ 866,950	\$ 851,150	\$ 851,150	\$ 858,350
Total Expenditures	\$ 14,695,481	\$ 14,845,158	\$ 14,554,185	\$ 15,419,100	\$ 15,419,100	\$ 15,419,100	\$ 15,144,500
Revenue in Excess of Expenditures	\$ 405,468	\$ 562,876	\$ 878,351	\$ -	\$ 80,000	\$ 188,000	\$ (150,000)
Beginning Fund Balance	\$ 1,049,968	\$ 1,455,436	\$ 2,018,312	\$ 2,896,663	\$ 2,896,663	\$ 2,896,663	\$ 3,084,663
Ending Fund Balance	\$ 1,455,436	\$ 2,018,312	\$ 2,896,663	\$ 2,896,663	\$ 2,976,663	\$ 3,084,663	\$ 2,934,663

Operating Levy of 18 mills on Non-Principal Residence, Non-Qualified Agricultural Property, Non-Qualified Forest Property,
Non-Supportive Housing Property, and Non-Industrial Property