

**MANISTEE AREA PUBLIC SCHOOLS
GENERAL FUND BUDGET
For the Fiscal Year Ending June 30, 2023**

Description	Actual 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21	BUDGET			
					Opening 2021-22	Amended 2021-22	Final 2021-22	Proposed 2022-23
Revenues								
11-0-100 <i>Local Revenues</i>	\$ 4,281,341	\$ 4,395,016	\$ 4,261,975	\$ 3,985,454	\$ 4,208,500	\$ 4,465,500	\$ 4,464,000	\$ 4,742,900
11-0-200 <i>Non-Educational Entity</i>	\$ 765,640	\$ 786,255	\$ 841,409	\$ 820,179	\$ 692,300	\$ 593,750	\$ 593,750	\$ 750,000
11-0-300 <i>State Revenues</i>	\$ 9,138,394	\$ 9,047,813	\$ 8,740,274	\$ 9,418,912	\$ 9,308,131	\$ 9,016,450	\$ 9,204,700	\$ 9,058,400
11-0-400 <i>Federal Revenues</i>	\$ 460,170	\$ 653,547	\$ 520,387	\$ 1,229,576	\$ 1,039,832	\$ 2,778,950	\$ 3,443,300	\$ 1,149,800
11-0-500 <i>Incoming Transfers</i>	\$ 786,991	\$ 832,023	\$ 933,482	\$ 1,141,128	\$ 1,049,048	\$ 1,218,850	\$ 1,216,600	\$ 1,333,200
Total Revenues	\$ 15,432,536	\$ 15,714,654	\$ 15,297,527	\$ 16,595,249	\$ 16,297,811	\$ 18,073,500	\$ 18,922,350	\$ 17,034,300
Expenditures								
11-1-111 <i>Elementary Instruction</i>	\$ 2,914,120	\$ 2,703,470	\$ 2,675,371	\$ 2,697,004	\$ 2,751,892	\$ 2,935,075	\$ 2,953,575	\$ 3,140,425
11-1-112 <i>Middle School Inst.</i>	\$ 1,516,780	\$ 1,541,888	\$ 1,545,107	\$ 1,667,121	\$ 1,753,828	\$ 1,762,850	\$ 1,762,850	\$ 1,773,675
11-1-113 <i>High School Inst.</i>	\$ 2,394,425	\$ 2,482,678	\$ 2,472,724	\$ 2,070,273	\$ 2,854,820	\$ 2,828,875	\$ 2,803,375	\$ 2,490,650
11-1-118 <i>Pre-Kindergarten</i>	\$ -	\$ 122,579	\$ 126,130	\$ 133,333	\$ 137,800	\$ 298,975	\$ 298,975	\$ 369,325
11-1-119 <i>Summer School</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,000	\$ 82,000	\$ 16,900
11-1-122 <i>Special Educ. Inst.</i>	\$ 918,839	\$ 991,571	\$ 1,088,318	\$ 959,571	\$ 1,057,510	\$ 843,500	\$ 843,500	\$ 880,900
11-1-125 <i>Compensatory Inst.</i>	\$ 302,863	\$ 442,518	\$ 299,932	\$ 238,640	\$ 280,102	\$ 335,025	\$ 335,025	\$ 277,875
11-1-127 <i>Vocational Inst.</i>	\$ 98,000	\$ 124,000	\$ 104,000	\$ 112,000	\$ 120,000	\$ 110,000	\$ 110,000	\$ 110,000
11-1-212 <i>Guidance Services</i>	\$ 240,668	\$ 237,671	\$ 313,173	\$ 413,274	\$ 365,675	\$ 382,600	\$ 369,000	\$ 379,100
11-1-214 <i>Psychological Services</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 173,325	\$ 173,325	\$ 387,700
11-1-219 <i>Other Pupil Services</i>	\$ 485,153	\$ 511,736	\$ 523,688	\$ 402,969	\$ 506,520	\$ 544,050	\$ 551,050	\$ 563,300
11-1-221 <i>Improvement of Inst.</i>	\$ 82,151	\$ 178,894	\$ 234,948	\$ 298,887	\$ 340,640	\$ 466,000	\$ 474,400	\$ 483,075
11-1-222 <i>Library Services</i>	\$ 40,917	\$ 39,459	\$ 37,699	\$ 29,423	\$ 36,898	\$ 36,900	\$ 39,500	\$ 40,700
11-1-226 <i>Direction of Instructional Staff</i>	\$ -	\$ -	\$ 4,812	\$ -	\$ -	\$ -	\$ -	\$ -
11-1-231 <i>Board of Education</i>	\$ 165,630	\$ 137,159	\$ 174,818	\$ 212,555	\$ 206,000	\$ 206,000	\$ 176,000	\$ 183,000
11-1-232 <i>Executive Admin.</i>	\$ 275,004	\$ 291,768	\$ 300,972	\$ 297,404	\$ 333,715	\$ 344,550	\$ 351,400	\$ 360,600
11-1-241 <i>Building Admin.</i>	\$ 986,020	\$ 1,017,910	\$ 949,244	\$ 960,600	\$ 1,051,835	\$ 948,475	\$ 948,475	\$ 967,800
11-1-252 <i>Fiscal Services</i>	\$ 321,850	\$ 350,584	\$ 354,686	\$ 359,909	\$ 400,865	\$ 419,500	\$ 419,500	\$ 430,100
11-1-259 <i>Other Business Services</i>	\$ 33,960	\$ 44,567	\$ 41,846	\$ 27,829	\$ 20,000	\$ 11,500	\$ 11,500	\$ 5,000
11-1-261 <i>Operation & Maintenance</i>	\$ 1,351,585	\$ 1,413,813	\$ 1,512,614	\$ 1,474,379	\$ 1,539,010	\$ 2,807,500	\$ 3,488,475	\$ 1,922,350
11-1-271 <i>Transportation Services</i>	\$ 1,031,497	\$ 1,027,543	\$ 674,202	\$ 847,158	\$ 922,889	\$ 881,475	\$ 829,475	\$ 896,700
11-1-284 <i>Technology Services</i>	\$ 440,169	\$ 421,506	\$ 431,208	\$ 441,186	\$ 459,075	\$ 498,675	\$ 498,675	\$ 478,000
11-1-331 <i>Community Activities</i>	\$ -	\$ 3,344	\$ 458	\$ -	\$ 5,602	\$ 6,200	\$ 6,200	\$ 6,200
11-1-351 <i>Custody & Care Children</i>	\$ -	\$ 23,361	\$ 25,125	\$ 21,224	\$ 30,000	\$ 32,000	\$ 32,000	\$ 263,200
11-1-371 <i>Non-Public Pupils</i>	\$ -	\$ 9,129	\$ 7,480	\$ 13,797	\$ 19,546	\$ 20,675	\$ 22,375	\$ 20,675
11-1-600 <i>Outgoing Transfers</i>	\$ 954,554	\$ 850,587	\$ 855,933	\$ 1,560,329	\$ 1,081,723	\$ 1,077,225	\$ 1,341,700	\$ 1,160,350
Total Expenditures	\$ 14,554,185	\$ 14,967,735	\$ 14,754,488	\$ 15,238,865	\$ 16,275,945	\$ 18,052,950	\$ 18,922,350	\$ 17,607,600
Revenue in Excess of Expenditures	\$ 878,351	\$ 746,919	\$ 543,039	\$ 1,356,384	\$ 21,866	\$ 20,550	\$ -	\$ (573,300)
Beginning Fund Balance	\$ 2,018,312	\$ 2,896,663	\$ 3,643,582	\$ 4,186,621	\$ 5,543,005	\$ 5,543,005	\$ 5,543,005	\$ 5,543,005
Ending Fund Balance	\$ 2,896,663	\$ 3,643,582	\$ 4,186,621	\$ 5,543,005	\$ 5,564,871	\$ 5,563,555	\$ 5,543,005	\$ 4,969,705

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