

**MANISTEE AREA PUBLIC SCHOOLS
GENERAL FUND BUDGET
For the Fiscal Year Ending June 30, 2019**

Description	Actual 2014-15	Actual 2015-16	Actual 2016-17	BUDGET		
				Original 2017-18	Amended 2017-18	Proposed 2018-19
Revenues						
11-0-100 <i>Local Revenues</i>	\$ 4,476,922	\$ 4,385,316	\$ 4,462,360	\$ 4,344,000	\$ 4,251,000	\$ 4,337,000
11-0-200 <i>Non-Educational Entity</i>	\$ 710,803	\$ 723,411	\$ 642,516	\$ 814,142	\$ 765,642	\$ 786,200
11-0-300 <i>State Revenues</i>	\$ 8,567,248	\$ 8,856,497	\$ 9,049,547	\$ 9,082,855	\$ 9,082,855	\$ 8,974,700
11-0-400 <i>Federal Revenues</i>	\$ 419,913	\$ 411,007	\$ 510,962	\$ 436,700	\$ 539,900	\$ 515,900
11-0-500 <i>Incoming Transfers</i>	\$ 645,276	\$ 724,717	\$ 742,648	\$ 747,000	\$ 785,300	\$ 805,300
Total Revenues	\$ 14,820,162	\$ 15,100,949	\$ 15,408,034	\$ 15,424,697	\$ 15,424,697	\$ 15,419,100
Expenditures						
11-1-111 <i>Elementary Instruction</i>	\$ 3,315,126	\$ 3,422,555	\$ 3,335,339	\$ 3,472,379	\$ 3,086,379	\$ 3,119,000
11-1-112 <i>Middle School Inst.</i>	\$ 1,048,367	\$ 1,063,308	\$ 1,153,070	\$ 1,184,153	\$ 1,570,153	\$ 1,615,650
11-1-113 <i>High School Inst.</i>	\$ 2,458,713	\$ 2,355,076	\$ 2,516,012	\$ 2,699,794	\$ 2,474,794	\$ 2,575,800
11-1-122 <i>Special Educ. Inst.</i>	\$ 1,110,000	\$ 1,114,061	\$ 994,301	\$ 1,090,600	\$ 961,200	\$ 1,022,000
11-1-125 <i>Compensatory Inst.</i>	\$ 287,058	\$ 289,984	\$ 363,108	\$ 406,419	\$ 354,000	\$ 354,000
11-1-127 <i>Vocational Inst.</i>	\$ 98,000	\$ 126,000	\$ 132,000	\$ 140,000	\$ 98,000	\$ 100,000
11-1-212 <i>Guidance Services</i>	\$ 230,499	\$ 225,695	\$ 227,531	\$ 242,661	\$ 251,314	\$ 253,800
11-1-219 <i>Other Pupil Services</i>	\$ 390,043	\$ 437,578	\$ 449,523	\$ 482,103	\$ 506,500	\$ 499,700
11-1-221 <i>Improvement of Inst.</i>	\$ 107,723	\$ 112,743	\$ 110,252	\$ 121,921	\$ 98,200	\$ 78,200
11-1-222 <i>Library Services</i>	\$ 36,446	\$ 35,956	\$ 37,441	\$ 45,698	\$ 45,698	\$ 45,600
11-1-229 <i>Other Instructional Staff</i>	\$ 18,567	\$ 16,207	\$ -	\$ -	\$ -	\$ -
11-1-231 <i>Board of Education</i>	\$ 133,869	\$ 62,956	\$ 87,441	\$ 100,000	\$ 168,000	\$ 145,000
11-1-232 <i>Executive Admin.</i>	\$ 331,585	\$ 278,776	\$ 269,391	\$ 288,158	\$ 288,159	\$ 312,800
11-1-241 <i>Building Admin.</i>	\$ 1,016,907	\$ 946,090	\$ 997,652	\$ 1,060,158	\$ 1,014,248	\$ 1,059,800
11-1-252 <i>Fiscal Services</i>	\$ 298,422	\$ 305,550	\$ 308,936	\$ 330,334	\$ 339,334	\$ 354,500
11-1-259 <i>Other Business Services</i>	\$ 25,958	\$ 27,939	\$ 35,940	\$ 49,000	\$ 35,000	\$ 39,000
11-1-261 <i>Operation & Maintenance</i>	\$ 1,358,088	\$ 1,350,024	\$ 1,363,998	\$ 1,452,110	\$ 1,440,310	\$ 1,418,800
11-1-271 <i>Transportation Services</i>	\$ 823,568	\$ 868,035	\$ 784,314	\$ 1,152,699	\$ 1,078,699	\$ 1,114,100
11-1-284 <i>Technology Services</i>	\$ 427,524	\$ 416,607	\$ 439,525	\$ 451,516	\$ 451,516	\$ 444,400
11-1-500 <i>Debt Service</i>	\$ 75,019	\$ 73,939	\$ 79,274	\$ -	\$ -	\$ -
11-1-600 <i>Outgoing Transfers</i>	\$ 1,090,834	\$ 1,166,403	\$ 1,160,110	\$ 824,994	\$ 955,063	\$ 866,950
Total Expenditures	\$ 14,682,316	\$ 14,695,481	\$ 14,845,158	\$ 15,594,697	\$ 15,216,567	\$ 15,419,100
Revenue in Excess of Expenditures	\$ 137,846	\$ 405,468	\$ 562,876	\$ (170,000)	\$ 208,130	\$ -
Beginning Fund Balance	\$ 912,122	\$ 1,049,968	\$ 1,455,436	\$ 2,018,312	\$ 2,018,312	\$ 2,226,442
Ending Fund Balance	\$ 1,049,968	\$ 1,455,436	\$ 2,018,312	\$ 1,848,312	\$ 2,226,442	\$ 2,226,442

Operating Levy of 18 mills on Non-Principal Residence, Non-Qualified Agricultural, Non-Qualified Forest Property,
Non-Industrial Personal and Commercial Personal Properties.