

**MANISTEE AREA PUBLIC SCHOOLS
GENERAL FUND BUDGET
For the Fiscal Year Ending June 30, 2022**

Description	Actual 2017-18	Actual 2018-19	Actual 2019-20	BUDGET			
				Opening 2020-21	Amended 2020-21	Final 2020-21	Opening 2021-22
Revenues							
11-0-100 <i>Local Revenues</i>	\$ 4,281,341	\$ 4,395,016	\$ 4,261,975	\$ 4,303,000	\$ 4,266,500	\$ 4,193,500	\$ 4,208,500
11-0-200 <i>Non-Educational Entity</i>	\$ 765,640	\$ 786,255	\$ 841,409	\$ 504,900	\$ 820,200	\$ 820,200	\$ 692,300
11-0-300 <i>State Revenues</i>	\$ 9,138,394	\$ 9,047,813	\$ 8,740,274	\$ 7,678,827	\$ 9,182,134	\$ 9,363,934	\$ 9,308,131
11-0-400 <i>Federal Revenues</i>	\$ 460,170	\$ 653,547	\$ 520,387	\$ 435,173	\$ 1,254,480	\$ 1,361,976	\$ 1,039,832
11-0-500 <i>Incoming Transfers</i>	\$ 786,991	\$ 832,023	\$ 933,482	\$ 838,400	\$ 1,142,200	\$ 1,132,400	\$ 1,049,048
Total Revenues	\$ 15,432,536	\$ 15,714,654	\$ 15,297,527	\$ 13,760,300	\$ 16,665,514	\$ 16,872,010	\$ 16,297,811
Expenditures							
11-1-111 <i>Elementary Instruction</i>	\$ 2,914,120	\$ 2,703,470	\$ 2,675,371	\$ 2,710,335	\$ 2,749,118	\$ 2,749,078	\$ 2,751,892
11-1-112 <i>Middle School Inst.</i>	\$ 1,516,780	\$ 1,541,888	\$ 1,545,107	\$ 1,590,844	\$ 1,663,895	\$ 1,689,895	\$ 1,753,828
11-1-113 <i>High School Inst.</i>	\$ 2,394,425	\$ 2,482,678	\$ 2,472,724	\$ 2,176,800	\$ 2,683,610	\$ 2,112,930	\$ 2,854,820
11-1-118 <i>Pre-Kindergarten</i>		\$ 122,579	\$ 126,130	\$ 147,000	\$ 137,800	\$ 137,800	\$ 137,800
11-1-122 <i>Special Educ. Inst.</i>	\$ 918,839	\$ 991,571	\$ 1,088,318	\$ 1,130,000	\$ 1,012,505	\$ 1,012,505	\$ 1,057,510
11-1-125 <i>Compensatory Inst.</i>	\$ 302,863	\$ 442,518	\$ 299,932	\$ 307,541	\$ 270,367	\$ 280,259	\$ 280,102
11-1-127 <i>Vocational Inst.</i>	\$ 98,000	\$ 124,000	\$ 104,000	\$ 104,000	\$ 112,000	\$ 112,000	\$ 120,000
11-1-212 <i>Guidance Services</i>	\$ 240,668	\$ 237,671	\$ 313,173	\$ 322,500	\$ 458,500	\$ 423,500	\$ 365,675
11-1-219 <i>Other Pupil Services</i>	\$ 485,153	\$ 511,736	\$ 523,688	\$ 535,400	\$ 482,400	\$ 482,400	\$ 506,520
11-1-221 <i>Improvement of Inst.</i>	\$ 82,151	\$ 178,894	\$ 234,948	\$ 254,600	\$ 355,297	\$ 360,093	\$ 340,640
11-1-222 <i>Library Services</i>	\$ 40,917	\$ 39,459	\$ 37,699	\$ 38,000	\$ 34,000	\$ 34,000	\$ 36,898
11-1-226 <i>Direction of Instructional Staff</i>	\$ -	\$ -	\$ 4,812	\$ 4,812	\$ -	\$ -	\$ -
11-1-231 <i>Board of Education</i>	\$ 165,630	\$ 137,159	\$ 174,818	\$ 151,000	\$ 197,917	\$ 213,000	\$ 206,000
11-1-232 <i>Executive Admin.</i>	\$ 275,004	\$ 291,768	\$ 300,972	\$ 312,800	\$ 318,800	\$ 318,800	\$ 333,715
11-1-241 <i>Building Admin.</i>	\$ 986,020	\$ 1,017,910	\$ 949,244	\$ 960,700	\$ 1,002,700	\$ 1,009,620	\$ 1,051,835
11-1-252 <i>Fiscal Services</i>	\$ 321,850	\$ 350,584	\$ 354,686	\$ 367,500	\$ 377,500	\$ 377,500	\$ 400,865
11-1-259 <i>Other Business Services</i>	\$ 33,960	\$ 44,567	\$ 41,846	\$ 40,000	\$ 40,000	\$ 30,000	\$ 20,000
11-1-261 <i>Operation & Maintenance</i>	\$ 1,351,585	\$ 1,413,813	\$ 1,512,614	\$ 1,359,000	\$ 1,568,165	\$ 1,568,165	\$ 1,539,010
11-1-271 <i>Transportation Services</i>	\$ 1,031,497	\$ 1,027,543	\$ 674,202	\$ 847,200	\$ 907,067	\$ 907,067	\$ 922,889
11-1-284 <i>Technology Services</i>	\$ 440,169	\$ 421,506	\$ 431,208	\$ 435,900	\$ 442,900	\$ 442,900	\$ 459,075
11-1-331 <i>Community Activities</i>		\$ 3,344	\$ 458	\$ 5,100	\$ 5,602	\$ 5,602	\$ 5,602
11-1-351 <i>Custody & Care Children</i>		\$ 23,361	\$ 25,125	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
11-1-371 <i>Non-Public Pupils</i>		\$ 9,129	\$ 7,480	\$ 18,165	\$ 27,368	\$ 27,276	\$ 19,546
11-1-500 <i>Debt Service</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11-1-600 <i>Outgoing Transfers</i>	\$ 954,554	\$ 850,587	\$ 855,933	\$ 819,367	\$ 1,475,554	\$ 1,560,554	\$ 1,081,723
Total Expenditures	\$ 14,554,185	\$ 14,967,735	\$ 14,754,488	\$ 14,668,564	\$ 16,353,065	\$ 15,884,944	\$ 16,275,945
Revenue in Excess of Expenditures	\$ 878,351	\$ 746,919	\$ 543,039	\$ (908,264)	\$ 312,449	\$ 987,066	\$ 21,866
Beginning Fund Balance	\$ 2,018,312	\$ 2,896,663	\$ 3,643,582	\$ 4,186,621	\$ 4,186,621	\$ 4,186,621	\$ 5,173,687
Ending Fund Balance	\$ 2,896,663	\$ 3,643,582	\$ 4,186,621	\$ 3,278,357	\$ 4,499,070	\$ 5,173,687	\$ 5,195,553

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