

**MANISTEE AREA PUBLIC SCHOOLS  
GENERAL FUND BUDGET WORKSHEET  
For the Fiscal Year Ending June 30, 2025**

		<b>BUDGET</b>		
<b>Description</b>		<b>Actual 2022-23</b>	<b>Actual 2023-24</b>	<b>Opening 2024-25</b>
<b>Revenues</b>				
11-0-100	<i>Local Revenues</i>	\$ 4,841,635	\$ 5,361,600	\$ 5,561,600
11-0-200	<i>Non-Educational Entity</i>	\$ 698,471	\$ 759,800	\$ 759,800
11-0-300	<i>State Revenues</i>	\$ 11,060,928	\$ 11,650,800	\$ 11,497,900
11-0-400	<i>Federal Revenues</i>	\$ 1,146,310	\$ 586,300	\$ 529,400
11-0-500	<i>Incoming Transfers</i>	\$ 1,402,055	\$ 1,521,300	\$ 1,521,300
<b>Total Revenues</b>		<b>\$ 19,149,399</b>	<b>\$ 19,879,800</b>	<b>\$ 19,870,000</b>
<b>Expenditures</b>				
11-1-111	<i>Elementary Instruction</i>	\$ 3,441,580	\$ 3,438,600	\$ 3,457,700
11-1-112	<i>Middle School Inst.</i>	\$ 1,808,087	\$ 1,699,700	\$ 1,755,200
11-1-113	<i>High School Inst.</i>	\$ 2,448,775	\$ 2,331,600	\$ 2,401,300
11-1-118	<i>Pre-Kindergarten</i>	\$ 304,695	\$ 413,200	\$ 422,000
11-1-119	<i>Summer School</i>	\$ 18,529	\$ 20,400	\$ 21,000
11-1-122	<i>Special Educ. Inst.</i>	\$ 917,209	\$ 956,800	\$ 978,100
11-1-125	<i>Compensatory Inst.</i>	\$ 359,509	\$ 332,550	\$ 343,400
11-1-127	<i>Vocational Inst.</i>	\$ 104,000	\$ 100,000	\$ 100,000
11-1-212	<i>Guidance Services</i>	\$ 393,808	\$ 405,100	\$ 410,100
11-1-214	<i>Psychological Services</i>	\$ 383,256	\$ 585,300	\$ 605,950
11-1-219	<i>Other Pupil Services</i>	\$ 651,701	\$ 688,800	\$ 712,200
11-1-221	<i>Improvement of Inst.</i>	\$ 374,480	\$ 427,600	\$ 441,700
11-1-222	<i>Library Services</i>	\$ 32,981	\$ 46,700	\$ 47,400
11-1-226	<i>Direction of Instructional Staff</i>	\$ -		
11-1-231	<i>Board of Education</i>	\$ 207,312	\$ 246,000	\$ 234,000
11-1-232	<i>Executive Admin.</i>	\$ 385,836	\$ 438,900	\$ 446,800
11-1-241	<i>Building Admin.</i>	\$ 1,031,389	\$ 1,054,300	\$ 1,079,700
11-1-252	<i>Fiscal Services</i>	\$ 451,157	\$ 532,000	\$ 550,200
11-1-259	<i>Other Business Services</i>	\$ -	\$ 10,000	\$ 10,000
11-1-261	<i>Operation &amp; Maintenance</i>	\$ 2,082,385	\$ 2,273,800	\$ 2,262,300
11-1-266	<i>Security Services</i>		\$ 226,000	\$ 147,500
11-1-271	<i>Transportation Services</i>	\$ 696,772	\$ 810,000	\$ 1,116,000
11-1-283			\$ 9,500	\$ 10,000
11-1-284	<i>Technology Services</i>	\$ 567,160	\$ 643,000	\$ 640,500
11-1-331	<i>Community Activities</i>	\$ 2,585	\$ 57,550	\$ 57,550
11-1-351	<i>Custody &amp; Care Children</i>	\$ 152,238	\$ 188,700	\$ 194,900
11-1-371	<i>Non-Public Pupils</i>	\$ 12,443	\$ 25,100	\$ 25,100
11-1-600	<i>Outgoing Transfers</i>	\$ 1,683,182	\$ 1,843,600	\$ 1,318,800
<b>Total Expenditures</b>		<b>\$ 18,511,069</b>	<b>\$ 19,804,800</b>	<b>\$ 19,789,400</b>
Revenue in Excess of Expenditures		\$ 638,330	\$ 75,000	\$ 80,600
Beginning Fund Balance		\$ 5,721,656	\$ 6,359,986	\$ 6,434,986
<b>Ending Fund Balance</b>		<b>\$ 6,359,986</b>	<b>\$ 6,434,986</b>	<b>\$ 6,515,586</b>

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.