

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

Description	Actual 2022-23	Actual 2023-24	BUDGET		
			Opening 2024-25	Proposed Amendment	Change
<b>Revenues</b>					
11-0-100 <i>Local Revenues</i>	\$ 4,841,635	\$ 5,389,529	\$ 5,561,600	\$ 5,760,500	\$ 198,900
11-0-200 <i>Non-Educational Entity</i>	\$ 698,471	\$ 759,794	\$ 759,800	\$ 845,000	\$ 85,200
11-0-300 <i>State Revenues</i>	\$ 11,060,928	\$ 11,734,151	\$ 11,497,900	\$ 10,800,250	\$ (697,650)
11-0-400 <i>Federal Revenues</i>	\$ 1,146,310	\$ 450,312	\$ 529,400	\$ 574,700	\$ 45,300
11-0-500 <i>Incoming Transfers</i>	\$ 1,402,055	\$ 1,549,470	\$ 1,521,300	\$ 2,045,300	\$ 524,000
<b>Total Revenues</b>	\$ 19,149,399	\$ 19,883,256	\$ 19,870,000	\$ 20,025,750	\$ 155,750
<b>Expenditures</b>					
11-1-111 <i>Elementary Instruction</i>	\$ 3,441,580	\$ 3,326,546	\$ 3,457,700	\$ 3,419,750	\$ (37,950)
11-1-112 <i>Middle School Inst.</i>	\$ 1,808,087	\$ 1,648,658	\$ 1,755,200	\$ 1,788,650	\$ 33,450
11-1-113 <i>High School Inst.</i>	\$ 2,448,775	\$ 2,280,122	\$ 2,401,300	\$ 2,534,700	\$ 133,400
11-1-118 <i>Pre-Kindergarten</i>	\$ 304,695	\$ 377,478	\$ 422,000	\$ 410,000	\$ (12,000)
11-1-119 <i>Summer School</i>	\$ 18,529	\$ 16,113	\$ 21,000	\$ 20,200	\$ (800)
11-1-122 <i>Special Educ. Inst.</i>	\$ 917,209	\$ 927,528	\$ 978,100	\$ 1,283,100	\$ 305,000
11-1-125 <i>Compensatory Inst.</i>	\$ 359,509	\$ 285,731	\$ 343,400	\$ 353,200	\$ 9,800
11-1-127 <i>Vocational Inst.</i>	\$ 104,000	\$ 100,000	\$ 100,000	\$ 140,000	\$ 40,000
11-1-212 <i>Guidance Services</i>	\$ 393,808	\$ 391,471	\$ 410,100	\$ 306,100	\$ (104,000)
11-1-214 <i>Psychological Services</i>	\$ 383,256	\$ 462,402	\$ 605,950	\$ 508,200	\$ (97,750)
11-1-219 <i>Other Pupil Services</i>	\$ 651,701	\$ 664,168	\$ 712,200	\$ 735,300	\$ 23,100
11-1-221 <i>Improvement of Inst.</i>	\$ 374,480	\$ 348,266	\$ 441,700	\$ 375,650	\$ (66,050)
11-1-222 <i>Library Services</i>	\$ 32,981	\$ 39,768	\$ 47,400	\$ 47,400	\$ -
11-1-231 <i>Board of Education</i>	\$ 207,312	\$ 222,177	\$ 234,000	\$ 236,500	\$ 2,500
11-1-232 <i>Executive Admin.</i>	\$ 385,836	\$ 422,725	\$ 446,800	\$ 446,800	\$ -
11-1-241 <i>Building Admin.</i>	\$ 1,031,389	\$ 1,027,443	\$ 1,079,700	\$ 1,144,300	\$ 64,600
11-1-252 <i>Fiscal Services</i>	\$ 451,157	\$ 496,509	\$ 550,200	\$ 557,000	\$ 6,800
11-1-259 <i>Other Business Services</i>	\$ -	\$ 7,187	\$ 10,000	\$ 10,000	\$ -
11-1-261 <i>Operation &amp; Maintenance</i>	\$ 2,082,385	\$ 2,080,535	\$ 2,262,300	\$ 2,324,300	\$ 62,000
11-1-266 <i>Security Services</i>	\$ -	\$ 180,140	\$ 147,500	\$ 50,000	\$ (97,500)
11-1-271 <i>Transportation Services</i>	\$ 696,772	\$ 742,515	\$ 1,116,000	\$ 1,134,000	\$ 18,000
11-1-283	\$ -	\$ 2,314	\$ 10,000	\$ 10,000	\$ -
11-1-284 <i>Technology Services</i>	\$ 567,160	\$ 610,114	\$ 640,500	\$ 597,600	\$ (42,900)
11-1-331 <i>Community Activities</i>	\$ 2,585	\$ 21,076	\$ 57,550	\$ 7,850	\$ (49,700)
11-1-351 <i>Custody &amp; Care Children</i>	\$ 152,238	\$ 188,665	\$ 194,900	\$ 212,100	\$ 17,200
11-1-371 <i>Non-Public Pupils</i>	\$ 12,443	\$ 5,075	\$ 25,100	\$ 5,950	\$ (19,150)
11-1-600 <i>Outgoing Transfers</i>	\$ 1,683,182	\$ 1,843,482	\$ 1,318,800	\$ 1,436,250	\$ 117,450
<b>Total Expenditures</b>	\$ 18,511,069	\$ 18,718,208	\$ 19,789,400	\$ 20,094,900	\$ 305,500
Revenue in Excess of Expenditures	\$ 638,330	\$ 1,165,048	\$ 80,600	\$ (69,150)	
Beginning Fund Balance	\$ 5,721,656	\$ 6,359,986	\$ 7,525,034	\$ 7,525,034	
<b>Ending Fund Balance</b>	\$ 6,359,986	\$ 7,525,034	\$ 7,605,634	\$ 7,455,884	

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.