

Elk Rapids Schools
 2021-22 General Fund Budget
 June 2021

	2020-21 Approved Budget	2021-22 Proposed Budget	Variance	Notes
Revenues				
Local	\$9,244,389	\$9,058,845	-\$185,544	Interest, athletic fees, miscellaneous
State	\$2,846,474	\$3,045,960	\$199,486	foundation allowance
Federal	\$771,833	\$1,012,493	\$240,660	ESSERS
Other	\$671,227	\$208,000	-\$463,227	ISD funding
Total Revenue	\$13,533,923	\$13,325,298	-\$208,625	
Expenditures				
Instructional - Basic Programs	\$7,296,802	\$7,861,177	-\$235,625	steps, health insurance, virtual teachers
Instructional - Added Needs	1,270,582	1,585,924	\$315,342	steps, health insurance, full year 1755 programming
Support Services - Pupil	\$338,474	\$423,329	\$84,855	steps, health insurance, added 31n grant funded position
Support Services - Instructional	\$150,646	\$130,841	-\$19,805	Title II and Title IV to be added later
General Administration	\$322,568	\$339,796	\$16,728	legal services, audit
School Administration	\$1,092,062	\$1,012,601	-\$79,461	health insurance, dean of students
Business Services	\$246,098	\$271,732	\$25,634	health insurance, unemployment
Maintenance and Operations	\$1,199,045	\$1,096,432	-\$102,613	contracted services, COVID supplies
Transportation	\$697,287	\$745,417	\$48,130	stes, health insurance, fuel
Central Support Services	\$380,700	\$367,436	-\$13,264	marketing
Athletics	\$216,020	\$268,058	\$52,038	steps, wages, athletic supplies
Community Services	\$20,920	\$20,815	-\$105	
Transfers and Other	\$2,500	\$2,250	-\$250	
Total Expenditures	\$13,233,704	\$13,325,298	\$91,594	
Surplus(deficit)	\$300,219	\$0		
Beginning Fund Balance	\$958,137	\$1,258,120		
Projected Ending Fund Balance	\$1,258,120	\$1,258,120		
% of Operating Expenditures	9.51%	9.44%		