

Elk Rapids Schools

2022-23 General Fund Proposed Budget

June 27, 2022

	2021-22	2022-23	
	Approved Budget	Proposed Budget	Variance
Revenues			
Local	\$9,618,816	\$9,474,338	-\$144,478
State	\$3,220,074	\$3,448,111	\$228,037
Federal	\$1,006,641	\$917,199	-\$89,442
Other	\$354,322	\$355,000	\$678
Total Revenue	\$14,199,853	\$14,194,648	

Expenditures			
Instructional - Basic Programs	\$7,303,671	\$7,164,874	-\$138,797
Instructional - Added Needs	\$1,603,871	\$1,590,103	-\$13,768
Support Services - Pupil	\$456,151	\$488,744	\$32,593
Support Services - Instructional	\$162,881	\$148,691	-\$14,190
General Administration	\$395,841	\$362,248	-\$33,593
School Administration	\$1,049,406	\$1,183,202	\$133,796
Business Services	\$258,205	\$223,983	-\$34,222
Maintenance and Operations	\$1,239,869	\$1,127,793	-\$112,076
Transportation	\$862,343	\$867,283	\$4,940
Central Support Services	\$392,536	\$390,866	-\$1,670
Athletics	\$269,601	\$296,260	\$26,659
Community Services	\$23,815	\$18,915	-\$4,900
Transfers and Other	\$7,700	\$257,500	\$249,800
Total Expenditures	\$14,025,890	\$14,120,462	

Surplus(deficit)	\$173,963	\$74,186
Beginnig Fund Balance	\$1,417,849	\$1,591,812
Projected Ending Unrestricted Fund Balance	\$1,591,812	\$1,665,998
% of Operating Expenditures	11.35%	11.80%