

# Elk Rapids Schools

## 2023-24 General Fund Original Budget

### 6/26/2023

	2022-23 Proposed Original Budget	2022-23 Proposed Revised Budget	2023-24 Original Budget
<b>Revenues</b>			
Local	\$9,474,338	\$10,316,766	\$11,142,107
State	\$3,448,111	\$3,198,835	\$3,506,544
Federal	\$917,199	\$1,316,010	\$189,990
Other	\$355,000	\$318,019	\$258,019
<b>Total Revenue</b>	<b>\$14,194,648</b>	<b>\$15,149,630</b>	<b>\$15,096,660</b>
<b>Expenditures</b>			
Instructional - Basic Programs	\$7,164,874	\$7,362,277	\$7,708,702
Instructional - Added Needs	\$1,590,103	\$1,727,908	\$1,847,908
Support Services - Pupil	\$488,744	\$414,017	\$414,017
Support Services - Instructional	\$148,691	\$128,411	\$128,411
General Administration	\$362,248	\$352,073	\$352,073
School Administration	\$1,183,202	\$1,194,701	\$1,194,701
Business Services	\$223,983	\$292,489	\$358,977
Maintenance and Operations	\$1,127,793	\$1,285,621	\$1,062,377
Transportation	\$867,283	\$994,031	\$1,013,031
Central Support Services	\$390,866	\$500,601	\$549,601
Athletics	\$296,260	\$270,828	\$270,828
Community Services	\$18,915	\$24,915	\$24,915
Transfers and Other	\$257,500	\$250,000	\$250,000
<b>Total Expenditures</b>	<b>\$14,120,462</b>	<b>\$14,797,872</b>	<b>\$15,175,541</b>
<b>Surplus(deficit)</b>	<b>\$74,186</b>	<b>\$351,758</b>	<b>(\$78,881)</b>
Beginnig Fund Balance	\$1,806,307	\$1,880,493	\$2,232,251
Projected Ending Unrestricted Fund Balance	\$1,880,493	\$2,232,251	\$2,153,370
% of Operating Expenditures	13.32%	15.08%	14.19%