

Elk Rapids Schools
2024-25 General Fund Proposed Budget
6/24/2024

	2024-25 Proposed Budget
Revenues	
Local	\$ 11,096,125
State	\$ 4,334,027
Federal	\$ 646,074
Other	\$ 252,186
Total Revenue	\$ 16,328,412
Expenditures	
Instructional - Basic Programs	\$ 7,894,268
Instructional - Added Needs	\$ 2,045,509
Support Services - Pupil	\$ 746,152
Support Services - Instructional	\$ 104,675
General Administration	\$ 515,920
School Administration	\$ 1,281,059
Business Services	\$ 360,730
Maintenance and Operations	\$ 1,514,075
Transportation	\$ 869,548
Central Support Services	\$ 506,424
Athletics	\$ 300,989
Community Services	\$ 26,335
Transfers and Other	
Total Expenditures	\$ 16,165,684
Surplus(deficit)	\$ 162,728

Elk Rapids Schools
2024-25 Child Care Fund Proposed Budget
6/24/2024

	2024-25 Proposed Budget
Revenues	
Preschool	\$ 100,000
Kid's Club	\$ 150,000
GRSP Start-UP	\$ 50,000
GSRP	\$ 167,948
Total Revenue	\$467,948
Expenditures	
Wages	\$ 254,516
Benefits	\$ 119,512
Purchased Services	\$ 8,818
Supplies	\$ 20,007
GSRP Playground / Startup	\$ 50,000
Other	\$ 19,180
Total Expenditures	\$ 472,033
Surplus(deficit)	\$ (4,085)
Beginnig Fund Balance	\$ 2,962
Projected Ending Fund Balance	\$ (1,123)

Elk Rapids Schools
2024-25 Food Service Fund Proposed Budget
6/24/24

**2024-25
Proposed
Budget**

Revenues	
Local	\$ 53,150
State	\$ 382,250
Federal	\$ 479,057
Total Revenue	\$ 914,457
Expenditures	
Wages	\$ 23,000
Benefits	\$ 18,500
Purchased Services	\$ 400,000
Supplies	\$ 400,000
Other	\$ 150,000
Total Expenditures	\$991,500
Surplus(deficit)	(\$77,043)
Beginnig Fund Balance	\$296,638
Projected Ending Fund Balance	\$219,595
% of Operating Expenditures	22.15%

Food Service Director has purchased equipment to reduce the fund balance.
He will continue to update ERS kitchens and food costs.

**2024-25 Student Activities Fund Proposed Budget
June 24, 2024**

Projected Beginning Balance	\$336,056
Budget	
Revenues	\$311,809
Expenditures	\$220,000
Projected Ending Balance	\$427,865