

Mount Clemens Public Schools

General Fund

Revised Budget - Revision #1

March 16, 2022

	2021-22 Original Budget	2021-22 Revised Budget
Revenues		
Local	\$4,347,504	\$4,527,667
State	\$5,535,846	\$6,101,151
Federal	\$10,837,420	\$10,186,081
Other	\$1,996,893	\$1,537,865
Total Revenue	\$22,717,663	\$22,352,764
Expenditures		
Instructional - Basic Programs	\$6,311,159	\$6,230,400
Instructional - Added Needs	\$2,924,339	\$2,214,737
Support Services - Pupil	\$1,633,447	\$1,898,067
Support Services - Instructional	\$771,731	\$1,177,310
General Administration	\$410,561	\$364,300
School Administration	\$555,706	\$621,470
Business Services	\$567,489	\$329,808
Maintenance and Operations	\$1,810,950	\$2,251,477
Transportation	\$1,230,079	\$1,023,740
Central Support Services	\$757,607	\$602,818
Athletics	\$87,050	\$97,300
Community Services	\$284,258	\$280,147
Transfers and Other	\$4,793,854	\$2,920,180
Total Expenditures	\$22,138,230	\$20,011,754
Surplus(deficit)	\$579,433	\$2,341,010
Beginning Fund Balance	\$1,232,032	\$1,232,032
Projected Ending Fund Balance	\$1,811,465	\$3,573,042
% of Operating Expenditures	8.18%	11.70%