

# Mount Clemens Public Schools

## General Fund

### 2022-23 Budget

	2021-22 Budget	2022-23 Budget
<b>Revenues</b>		
Local	\$4,504,268	\$4,446,761
State	\$6,040,111	\$5,378,298
Federal	\$7,573,711	\$7,055,821
Other	\$1,838,256	\$1,600,865
<b>Total Revenue</b>	<b>\$19,956,346</b>	<b>\$18,481,745</b>
<b>Expenditures</b>		
Instructional - Basic Programs	\$6,062,336	\$5,538,830
Instructional - Added Needs	\$2,016,108	\$2,109,731
Support Services - Pupil	\$1,816,115	\$1,843,376
Support Services - Instructional	\$1,119,580	\$768,796
General Administration	\$336,633	\$462,427
School Administration	\$589,351	\$623,327
Business Services	\$381,117	\$443,704
Maintenance and Operations	\$2,192,500	\$2,145,139
Transportation	\$728,500	\$690,000
Central Support Services	\$619,340	\$546,391
Athletics	\$62,050	\$84,271
Community Services	\$289,724	\$191,550
Transfers and Other	\$468,650	\$105,000
<b>Total Expenditures</b>	<b>\$16,682,004</b>	<b>\$15,552,542</b>
<b>Projected Surplus(deficit)</b>	<b>\$3,274,342</b>	<b>\$2,929,203</b>
<b>Beginnig Fund Balance</b>	<b>\$1,232,032</b>	<b>\$4,506,374</b>
<b>Projected Ending Fund Balnace</b>	<b>\$4,506,374</b>	<b>\$7,435,577</b>
<b>% of Operating Expenditures</b>	<b>27.01%</b>	<b>47.81%</b>