

MENAHGA PUBLIC SCHOOLS	MENAHGA PUBLIC SCHOOLS				
REVENUE					
REVENUE CATEGORIES	June 30, 2023	June 30, 2024	Adopted Budget	Revised Budget	Next Year Budget
STATE	10,307,106	11,924,532	12,179,192	12,413,315	12,789,264
FEDERAL	544,406	243,895	195,600	195,582	169,000
PROPERTY TAXES	850,592	559,377	638,317	665,660	885,323
LOCAL (FEES, INTEREST, ETC.)	788,398	776,883	456,029	591,582	428,964
TOTALS	12,490,503	13,504,687	13,469,138	13,866,140	14,272,551
EXPENDITURES					
OBJECT SERIES	June 30, 2023	June 30, 2024	Adopted Budget	Revised Budget	Next Year Budget
SALARIES & WAGES	7,269,068	7,820,552	7,953,726	8,137,754	8,411,091
EMPLOYEE BENEFITS	1,959,565	2,021,536	2,184,690	2,285,930	2,366,380
PURCHASED SERVICES	1,702,951	1,782,402	1,771,184	1,780,661	1,989,228
SUPPLIES	912,712	914,067	928,554	894,476	924,704
EQUIPMENT	460,343	384,570	367,500	395,243	506,000
OTHER EXPENDITURES	230,185	123,496	87,330	58,442	60,538
TOTALS	12,534,824	13,046,623	13,292,984	13,552,506	14,257,941
PROGRAM SERIES	June 30, 2023	June 30, 2024	Adopted Budget	Revised Budget	Next Year Budget
SITE ADMINISTRATION	439,944	560,046	635,800	710,582	735,921
DISTRICT ADMINISTRATION	216,777	292,247	241,769	326,745	503,350
SUPPORT SERVICES	489,308	434,867	515,881	482,857	504,559
REGULAR INSTRUCTION	5,255,541	5,392,187	5,454,750	5,413,409	5,747,030
EXTRA-CURRICULAR ACTIVITES	751,556	661,597	550,874	627,676	583,182
VOCATIONAL INSTRUCTION	168,384	198,106	242,680	241,573	250,629
SPECIAL EDUCATION	1,984,502	2,217,318	2,370,430	2,293,361	2,318,404
INSTRUCTIONAL SUPPORT	326,432	446,796	532,722	496,569	699,052
PUPIL SUPPORT SERVICES	1,422,517	1,364,848	1,514,577	1,711,221	1,697,738
FACILITIES	1,339,864	1,393,610	1,233,501	1,248,513	1,218,076
OTHER FINANCING USES	139,999	85,000	-	-	-
TOTALS	12,534,824	13,046,623	13,292,984	13,552,506	14,257,941

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ACTIVITY - OTHER FUNDS

			Adopted Budget	Revised Budget	Next Year Budget
REVENUE	June 30, 2023	June 30, 2024			
FOOD SERVICE	823,555	892,380	858,800	987,772	938,692
COMMUNITY EDUCATION	218,150	278,248	212,444	213,093	198,857
DEBT SERVICE	1,035,435	1,338,634	1,331,897	1,331,896	1,289,931
INTERNAL SERVICE	52,819	47,268	-	-	-

			Adopted Budget	Revised Budget	Next Year Budget
EXPENDITURES	June 30, 2023	June 30, 2024			
FOOD SERVICE	811,215	940,921	982,795	1,061,726	997,556
COMMUNITY EDUCATION	231,702	243,653	225,139	249,144	248,035
DEBT SERVICE	1,229,775	1,284,925	1,307,275	1,307,275	1,320,075
INTERNAL SERVICE	58,661	45,276	37,000	-	-

SUMMARY - ALL FUNDS

			Adopted Budget	Revised Budget	Next Year Budget
SUMMARY	June 30, 2023	June 30, 2024			
REVENUE	14,620,462	16,061,217	15,872,279	16,398,901	16,700,032
EXPENDITURES	14,866,177	15,561,399	15,845,193	16,170,651	16,823,607
SPENDING VARIANCE	(245,715)	499,818	27,086	228,250	(123,575)