

Elk Rapids Schools  
 2025-26 Proposed Revised Budget  
 General Fund  
 3/9/26

	2025-26 Approved Budget	2025-26 Proposed Revised	Change
<b>Revenues</b>			
Local	\$ 13,384,756	\$ 12,495,118	\$ (889,638)
State	\$ 3,504,974	\$ 3,827,906	\$ 322,932
Federal	\$ 180,000	\$ 194,446	\$ 14,446
Transfer from ISD	\$ 200,000	\$ 354,126	\$ 154,126
Transfer from MCA		\$ 1,643,200	\$ 1,643,200
<b>Total Revenue</b>	<b>\$ 17,269,730</b>	<b>\$ 18,514,796</b>	<b>\$ 1,245,066</b>
<b>Expenditures</b>			
Instructional - Basic Programs	\$ 7,041,990	\$ 9,037,099	\$ 1,995,109
Instructional - Added Needs	\$ 2,112,743	\$ 2,195,384	\$ 82,641
Support Services - Pupil	\$ 633,000	\$ 634,577	\$ 1,577
Support Services - Instructional	\$ 160,000	\$ 459,555	\$ 299,555
General Administration	\$ 530,000	\$ 490,303	\$ (39,697)
School Administration	\$ 1,100,000	\$ 1,040,350	\$ (59,650)
Business Services	\$ 600,000	\$ 484,587	\$ (115,413)
Maintenance and Operations	\$ 1,993,317	\$ 1,791,653	\$ (201,664)
Transportation	\$ 755,468	\$ 934,206	\$ 178,738
Central Support Services	\$ 633,567	\$ 597,253	\$ (36,314)
Athletics	\$ 500,000	\$ 500,000	\$ -
Community Services	\$ 53,000	\$ 26,564	\$ (26,436)
GF Capital Projects	\$ 500,000	\$ -	\$ (500,000)
Transfers to Capital Projects Fund	\$ 650,000		\$ (650,000)
Transfer to Others (MCA)		\$ 172,854	\$ 172,854
<b>Total Expenditures</b>	<b>\$ 17,263,085</b>	<b>\$ 18,364,385</b>	<b>\$ 1,101,300</b>
<b>Revenue Less Expenditures</b>	<b>\$ 6,645</b>	<b>\$ 150,411</b>	