

Flint Community Schools

Fiscal Year 2023 - Initial Budget

	General Fund Budget	Grant Fund Budget	Special Education Fund Budget	FY22-23 Initial Budget
Revenues				
Local sources	\$ 6,858,240	\$ 874,889	\$ -	\$ 7,733,129
State sources	14,608,484	5,610,184	516,061	20,734,729
Federal sources	2,251	49,109,427	1,601,126	50,712,804
Interdistrict and other sources	20,181	-	1,675,559	1,695,740
Total revenues	21,489,156	55,594,500	3,792,746	80,876,402
Expenditures				
Instruction:				
Basic programs	8,447,072	12,916,112	-	21,363,184
Added needs	30,751	6,090,511	5,602,114	11,723,376
Adult and continuing education	292,460	-	-	292,460
Total instruction	8,770,283	19,006,623	5,602,114	33,379,020
Support services:				
Pupil	742,502	3,771,046	2,096,196	6,609,758
Instructional staff	397,881	4,946,357	464,308	5,808,546
General administration	1,283,228	45,952	-	1,329,180
School administration	2,362,809	2,110,675	-	4,473,484
Business	1,164,453	64,464	-	1,228,917
Operations and maintenance	8,220,712	4,840,770	-	13,061,482
Pupil transportation services	750,000	1,679,705	1,086,133	3,515,838
Central	2,551,901	5,712,052	-	8,263,953
Athletics	235,243	18,000	-	253,243
Community services	45,412	1,924,520	-	1,969,932
Other Finance Uses	2,177,412	-	-	2,177,412
Total supporting services	19,931,553	25,113,541	3,646,637	48,691,745
Debt service	2,576,632	-	-	2,576,632
Total expenditures	31,278,468	44,120,164	9,248,751	84,647,397
Revenue over (under) expenditures	(9,789,312)	11,474,336	(5,456,005)	(3,770,981)
Net change in fund balances	(9,789,312)	11,474,336	(5,456,005)	(3,770,981)
Fund balance, beginning of year				20,808,012
Fund balance, end of year				\$ 17,037,031