

Grand Rapids Public Schools
General Operating Fund

| | 2018-2019 Actual | 2019-2020 Appropriation as amended | 2020-2021 Proposed |
|---|---------------------|--|-----------------------|
| Revenues: | | | |
| Local sources | \$ 60,449,412 | \$ 62,773,872 | \$ 62,304,687 |
| State sources | | | |
| Restricted | 39,814,083 | 46,616,239 | 45,487,579 |
| Unrestricted | 83,413,313 | 82,847,800 | 78,142,100 |
| Federal | | | |
| Restricted | 21,804,871 | 24,035,482 | 25,887,562 |
| Unrestricted | 105,920 | 30,000 | 30,000 |
| Total revenue | 205,587,599 | 216,303,393 | 211,851,928 |
| Other financing sources: | | | |
| Operating transfers in | 2,469,153 | 730,703 | 744,900 |
| Total revenue and other financing sources | 208,056,752 | 217,034,096 | 212,596,828 |
| Fund balance, July 1 | 14,934,234 | 12,262,087 | 6,115,398 |
| Total available to appropriate | \$ 222,990,986 | \$ 229,296,183 | \$ 218,712,226 |

Grand Rapids Public Schools
General Operating Budget

| | 2018-2019 Actual | 2019-2020 Appropriation as amended | 2020-2021 Proposed |
|--|-----------------------|--|-----------------------|
| Expenditures | | | |
| Instruction | | | |
| Basic programs | \$ 80,692,291 | \$ 84,115,012 | \$ 84,162,600 |
| Added needs | 27,979,324 | 29,015,166 | 28,493,465 |
| Total instruction | <u>108,671,615</u> | <u>113,130,178</u> | <u>112,656,065</u> |
| Support services: | | | |
| Pupil support services | 20,114,433 | 21,327,072 | 21,553,175 |
| Instructional staff support | 12,230,613 | 15,091,803 | 12,030,021 |
| General administration | 2,547,534 | 1,562,254 | 1,624,188 |
| School administration | 13,536,260 | 14,307,767 | 13,492,071 |
| Fiscal services | 4,512,003 | 4,502,708 | 3,532,986 |
| Operations and maintenance | 21,366,070 | 22,479,356 | 22,102,233 |
| Pupil transportation | 13,348,206 | 12,733,614 | 12,413,200 |
| Staff and personnel services | 10,411,494 | 11,390,372 | 10,262,489 |
| Student and other activities | 1,985,595 | 2,004,078 | 1,994,423 |
| Total support services | <u>100,052,208</u> | <u>105,399,024</u> | <u>99,004,786</u> |
| Community services | 1,411,689 | 2,292,376 | 4,536,531 |
| Facility acquisition/building improvements | 178,615 | 2,272,451 | 1,410,600 |
| Total expenditures | <u>210,314,127</u> | <u>223,094,029</u> | <u>217,607,982</u> |
| Other financing services | | | |
| Operating transfers out | 414,772 | 86,756 | 69,000 |
| Total appropriations | <u>\$ 210,728,899</u> | <u>\$ 223,180,785</u> | <u>\$ 217,676,982</u> |