

**MUSKEGON HEIGHTS PUBLIC SCHOOL ACADEMY SYSTEMS
GENERAL FUND BUDGET FY 2022
FY 2022 PROJECTED BUDGET**

	JUNE FY 2021 AMENDMENT	FY 2022 PROJECTED BUDGET
REVENUES		
Revenues - Local Sources	100,339	118,626
Revenues - State Sources	6,251,619	7,876,127
Revenues - Federal Sources	2,832,319	1,879,462
Incoming Transfers	210,000	210,000
Total Revenues	9,394,277	10,084,215
EXPENDITURES		
Basic Instruction	1,986,483.00	2,103,327.00
Added Needs	473,023.57	584,210.00
Support Services - Pupil	982,003.98	1,105,428.00
Support Services - Instructional Staff	1,664,919.88	1,982,498.45
Support Service - General Administration	660,704.00	673,224.00
Support Services - School Administration	624,456.58	583,790.00
Support Services - Business	314,676.00	303,763.00
Operations & Maintenance	1,341,527.75	1,638,519.00
Transportation	278,400.00	353,975.00
Support Services - Other	113,183.00	152,972.00
Athletics	129,088.00	266,580.00
Other Support Services	0.00	0.00
Community Services	86,252.00	149,200.00
Outgoing Transfer & Fund Modifications	471,112.00	471,112.00
Total Expenditures	9,125,830	10,368,598
Total General Fund Revenues	9,394,277	10,084,215
Total General Fund Expenditures	9,125,830	10,368,598
Revenues Over (Under) Expenditures	\$268,447	(\$284,384)
Beginning Fund Balance	1,128,502	1,396,949
Ending Fund Balance	1,396,949	1,112,565
Fund Balance Percentage	15%	11%