

MUSKEGON HEIGHTS PUBLIC SCHOOL ACADEMY SYSTEM
General Fund Projected 2018-2019 Budget

	Original Budget 2018-2019	Amendment Jan 2019	Amendment June 2019
REVENUES			
Revenues - Local Sources	221,044	121,301	115,501
Revenues - State Sources	6,976,815	6,206,267	6,451,500
Revenues - Federal Sources	906,809	1,188,837	1,218,485
Incoming Transfers	250,000	250,000	250,000
Total Revenues	8,354,668	7,766,405	8,035,486
EXPENDITURES			
Basic Instruction	2,049,592	2,056,671	1,716,218
Added Needs	900,303	889,285	711,255
Support Services - Pupil	832,934	877,911	949,999
Support Services - Instructional Staff	368,251	427,134	614,313
Support Services - General Administration	752,868	754,162	779,588
Support Services - School Administration	596,890	593,964	588,210
Support Services - Business	276,100	288,100	322,600
Operations & Maintenance	1,280,333	1,267,366	1,258,366
Transportation	353,339	357,599	463,057
Support Services - Other	72,486	88,209	169,179
Athletics	165,852	135,513	131,010
Other Support Services	26,114	-	-
Community Service	48,354	49,461	53,599
Outgoing Transfer & Fund Modifications	432,512	432,512	443,512
Total Expenditures	8,155,927	8,217,887	8,200,905
Total General Fund Revenues	8,354,668	7,766,405	8,035,486
Total General Fund Expenditures	8,155,927	8,217,887	8,200,905
Revenues Over (Under) Expenditures	\$ 198,741	\$ (451,482)	\$ (165,419)
Beginning Fund Balance	1,112,267	1,112,267	1,112,267
Ending Fund Balance	1,311,008	660,785	946,848
	16%	9%	12%