

MUSKEGON HEIGHTS PUBLIC SCHOOL ACADEMY SYSTEM
General Fund Projected 2019-2020 Budget

	Amendment June 2019	FY 2020 Budget
REVENUES		
Revenues - Local Sources	115,501	114,801
Revenues - State Sources	6,451,500	6,171,712
Revenues - Federal Sources	1,218,485	935,487
Incoming Transfers	250,000	250,000
Total Revenues	8,035,486	7,472,000
EXPENDITURES		
Basic Instruction	1,716,218	1,803,277
Added Needs	711,255	706,215
Support Services - Pupil	949,999	691,338
Support Services - Instructional Staff	614,313	614,313
Support Services - General Administration	779,588	743,156
Support Services - School Administration	588,210	584,657
Support Services - Business	322,600	307,600
Operations & Maintenance	1,258,366	1,327,346
Transportation	463,057	426,288
Support Services - Other	169,179	93,741
Athletics	131,010	125,354
Other Support Services	0	-
Community Service	53,599	49,869
Outgoing Transfer & Fund Modifications	443,512	450,815
Total Expenditures	8,200,905	7,923,969
Total General Fund Revenues	8,035,486	7,472,000
Total General Fund Expenditures	8,200,905	7,923,969
Revenues Over (Under) Expenditures	\$ (165,419)	\$ (451,969)
Beginning Fund Balance	1,112,267	946,848
Ending Fund Balance	946,848	494,879
	12%	7%