

MUSKEGON HEIGHTS PUBLIC SCHOOL ACADEMY SYSTEM

General Fund Projected 2018-2019 Budget

	June Budget Amendment 2017-2018	Original Budget 2018-2019		
REVENUES				
Revenues - Local Sources	87,538	221,044		
Revenues - State Sources	6,599,065	6,976,815		
Revenues - Federal Sources	1,244,207	906,809		
Incoming Transfers	250,000	250,000		
Total Revenues	8,180,810	8,354,668		
EXPENDITURES				
Basic Instruction	2,328,065	2,049,592		
Added Needs	1,083,535	900,303		
Support Services - Pupil	1,088,320	832,934		
Support Services - Instructional Staff	415,086	368,251		
Support Services - General Administration	601,507	752,868		
Support Services - School Administration	571,243	596,890		
Support Services - Business	369,313	276,100		
Operations & Maintenance	1,392,446	1,280,333		
Transportation	421,465	353,339		
Support Services - Other	156,699	72,486		
Athletics	199,506	165,852		
Other Support Services	3,541	26,114		
Community Service	60,214	48,354		
Outgoing Transfer & Fund Modifications	444,269	432,512		
Total Expenditures	9,135,209	8,155,927		
Total General Fund Revenues	8,180,810	8,354,668		
Total General Fund Expenditures	9,135,209	8,155,927		
Revenues Over (Under) Expenditures	\$ (954,399)	\$ 198,741		
Beginning Fund Balance	1,225,247	270,848		
Ending Fund Balance	270,848	469,589		