

Muskegon Heights Public Schools

Budget
2018-19
5/4/2018

	Proposed Budget Amendment 2017-18	Proposed Budget 2018-19	Increase/(Decrease)
Beginning Fund Balance	\$ (2,430,766)	\$ (2,290,496)	
Revenue			
Property taxes	\$ 1,313,930	\$ 1,181,020	\$ (132,910)
Oversight fees	\$ 171,150	\$ 176,310	\$ 5,160
Transfers and Other	\$ 22,730	\$ 9,500	\$ (13,230)
Total Revenue	\$ 1,507,810	\$ 1,366,830	\$ (140,980)
Expenditures			
Data Technology	\$ 4,520	\$ 4,520	\$ -
Board of Education	\$ 30,170	\$ 30,170	\$ -
Executive Administration	\$ 65,480	\$ 68,770	\$ 3,290
Business Services	\$ 100,710	\$ 101,960	\$ 1,250
Interest and Fees Expense	\$ 186,850	\$ 6,400	\$ (180,450)
Unpaid Auction and Delinquent Tax Fees	\$ 50,670	\$ 50,670	\$ -
Building Services	\$ 98,170	\$ 98,170	\$ -
District Technology	\$ 920	\$ 920	\$ -
Emergency Loan Payments	\$ 524,320	\$ 570,750	\$ 46,430
Transfers and Other	\$ 305,730	\$ 305,730	\$ -
Total Expenditures	\$ 1,367,540	\$ 1,238,060	\$ (129,480)
Revenues Less Expenditures	\$ 140,270	\$ 128,770	
Projected Ending Fund Balance	\$ (2,290,496)	\$ (2,161,726)	