

## Muskegon Heights Public Schools

Proposed Budget

2022-23

6/29/2022

	Proposed Budget Amendment <b>2021-22</b>	Proposed Budget <b>2022-23</b>	Increase/(Decrease)
<b>Beginning Fund Balance</b>		<b>\$ 897,122</b>	
<b>Revenue</b>			
Property taxes	\$ 1,247,220	\$ 1,324,620	\$ 77,400
State Sources	\$ 9,900	\$ 9,900	\$ -
Oversight fees	\$ 172,130	\$ 172,130	\$ -
Transfers and Other	\$ 9,380	\$ 9,500	\$ 120
<b>Total Revenue</b>	<b>\$ 1,438,630</b>	<b>\$ 1,516,150</b>	<b>\$ 77,520</b>
<b>Expenditures</b>			
Data Technology	\$ 5,290	\$ 5,290	\$ -
Board of Education	\$ 61,550	\$ 68,000	\$ 6,450
Executive Administration	\$ 70,610	\$ 70,610	\$ -
Business Services	\$ 107,570	\$ 129,870	\$ 22,300
Interest and Fees Expense	\$ 15,240	\$ 6,200	\$ (9,040)
Unpaid Auction and Delinquent Tax Fees	\$ 7,150	\$ 20,000	\$ 12,850
Building Services	\$ 133,310	\$ 136,050	\$ 2,740
Planning, Research, Development, and Evaluation	\$ 36,860	\$ 54,000	\$ 17,140
District Technology	\$ 850	\$ 5,850	\$ 5,000
Emergency Loan Payments	\$ 593,360	\$ 436,410	\$ (156,950)
Capital Expenditures	\$ -	\$ 100,000	\$ 100,000
Transfers and Other	\$ 302,410	\$ 302,410	\$ -
<b>Total Expenditures</b>	<b>\$ 1,334,200</b>	<b>\$ 1,334,690</b>	<b>\$ 490</b>
<b>Revenues Less Expenditures</b>	<b>\$ 104,430</b>	<b>\$ 181,460</b>	
<b>Projected Ending Fund Balance</b>		<b>\$ 1,078,582</b>	