

MUSKEGON HEIGHTS PUBLIC SCHOOL ACADEMY SYSTEM
General Fund Projected 2016-2017 Budget

	Original Budget 2016-2017	November Budget Amendment 2016-2017	April Budget Amendment 2016-2017	June Budget Amendment 2016-2017
REVENUES				
Revenues - Local Sources	106,144	98,596	103,471	115,147
Revenues - State Sources	7,183,405	6,381,524	6,392,114	6,416,035
Revenues - Federal Sources	1,179,409	1,179,638	1,174,141	1,174,141
Incoming Transfers	175,000	175,000	250,000	250,000
Total Revenues	8,643,958	7,834,758	7,919,726	7,955,323
EXPENDITURES				
Basic Instruction	2,185,235	2,093,891	2,042,256	2,019,860
Added Needs	1,151,717	1,008,945	1,036,543	1,024,446
Support Services - Pupil	1,023,486	1,099,463	1,101,681	1,081,805
Support Services - Instructional Staff	493,843	499,026	496,403	496,468
Support Services - General Administration	614,648	636,125	641,885	697,857
Support Services - School Administration	440,577	415,005	415,405	412,229
Support Services - Business	294,400	244,312	239,312	220,300
Operations & Maintenance	1,408,773	1,319,860	1,342,360	1,291,367
Transportation	382,588	386,477	386,477	386,477
Support Services - Other	182,357	177,574	191,294	169,794
Athletics	202,620	199,504	199,504	184,504
Other Support Services	0	26,114	26,114	26,167
Community Service	48,516	59,196	59,196	59,196
Outgoing Transfer & Fund Modifications	451,412	457,559	479,559	490,570
Total Expenditures	8,880,172	8,623,051	8,657,989	8,561,040
Total General Fund Revenues	8,643,958	7,834,758	7,919,726	7,955,323
Total General Fund Expenditures	8,880,172	8,623,051	8,657,989	8,561,040
Revenues Over (Under) Expenditures	\$ (236,214)	\$ (788,293)	\$ (738,263)	\$ (605,717)
Beginning Fund Balance	382,223	1,242,917	1,242,917	1,242,917
Ending Fund Balance	146,009	454,624	504,654	637,200