

**MUSKEGON HEIGHTS PUBLIC SCHOOL ACADEMY SYSTEM**  
**General Fund Projected 2014-2015 Budget**

	December Amended Budget 2014-2015	April Amended Budget 2014-2015	May Amended Budget 2014-2015
<b>REVENUES</b>			
Revenues - Local Sources	75,000	105,344	105,744
Revenues - State Sources	6,602,367	7,876,695	8,087,023
Revenues - Federal Sources	1,459,861	1,581,483	1,553,421
Incoming Transfers	250,000	275,393	275,393
<b>Total Revenues</b>	<b>8,387,228</b>	<b>9,838,915</b>	<b>10,021,581</b>
<b>EXPENDITURES</b>			
Basic Instruction	2,124,026	2,018,674	2,147,884
Added Needs	1,906,410	1,426,917	1,611,986
Support Services - Pupil	906,843	761,899	788,815
Support Services - Instructional Staff	92,348	690,844	525,205
Support Services - General Administration	258,181	350,751	387,151
Support Services - School Administration	636,161	444,069	441,985
Support Services - Business	466,799	302,507	308,269
Operations & Maintenance	1,103,802	2,137,392	2,185,339
Transportation	357,241	352,605	360,839
Support Services - Other	120,072	198,026	235,531
Athletics	128,015	183,955	197,743
Community Service	0	42,236	50,021
Outgoing Transfer & Fund Modifications	286,412	655,944	677,406
<b>Total Expenditures</b>	<b>8,386,310</b>	<b>9,565,819</b>	<b>10,018,346</b>
<b>Total General Fund Revenues</b>	<b>8,387,228</b>	<b>9,838,915</b>	<b>9,921,302</b>
<b>Total General Fund Expenditures</b>	<b>8,386,310</b>	<b>9,565,819</b>	<b>10,018,346</b>
<b>Revenues Over (Under) Expenditures</b>	<b>918</b>	<b>273,096</b>	<b>3,128</b>
Beginning Fund Balance	0	(670,652)	(670,652)
Ending Fund Balance	918	(397,556)	(667,417)