

**MUSKEGON HEIGHTS PUBLIC SCHOOL ACADEMY SYSTEM**  
**General Fund Projected 2015-2016 Budget**

	<b>June Amended Budget 2014-2015</b>	<b>Projected Budget 2015-2016</b>
<b>REVENUES</b>		
Revenues - Local Sources	196,080	121,794
Revenues - State Sources	8,141,869	7,270,923
Revenues - Federal Sources	1,556,453	1,012,932
Incoming Transfers	275,393	530,000
<b>Total Revenues</b>	<b>10,169,795</b>	<b>8,935,649</b>
<b>EXPENDITURES</b>		
Basic Instruction	2,426,563	1,917,201
Added Needs	1,642,824	1,676,520
Support Services - Pupil	901,144	872,368
Support Services - Instructional Staff	530,432	166,751
Support Services - General Administration	385,073	361,323
Support Services - School Administration	439,077	444,685
Support Services - Business	312,769	308,269
Operations & Maintenance	1,459,401	1,413,640
Transportation	395,349	342,605
Support Services - Other	237,826	186,916
Athletics	195,340	190,000
Community Service	50,021	0
Outgoing Transfer & Fund Modifications	1,178,655	660,969
<b>Total Expenditures</b>	<b>10,154,474</b>	<b>8,541,247</b>
<b>Total General Fund Revenues</b>	<b>10,169,795</b>	<b>8,935,649</b>
<b>Total General Fund Expenditures</b>	<b>10,154,474</b>	<b>8,541,247</b>
<b>Revenues Over (Under) Expenditures</b>	<b>15,321</b>	<b>394,402</b>
<b>Beginning Fund Balance</b>	<b>(670,652)</b>	<b>(655,331)</b>
<b>Ending Fund Balance</b>	<b>(655,331)</b>	<b>(260,929)</b>