

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

	Original Budget 2015-2016	November Budget Amendment 2015-2016	January Budget Amendment 2015-2016	March Budget Amendment 2015-2016
REVENUES				
Revenues - Local Sources	121,794	101,446	106,496	113,446
Revenues - State Sources	7,270,923	6,717,521	6,871,327	6,887,290
Revenues - Federal Sources	1,012,932	2,212,088	2,210,155	2,223,755
Incoming Transfers	530,000	530,941	530,941	580,941
Total Revenues	8,935,649	9,561,996	9,718,919	9,805,432
EXPENDITURES				
Basic Instruction	1,917,201	3,081,604	3,083,004	3,014,874
Added Needs	1,676,520	1,135,291	1,135,391	1,163,666
Support Services - Pupil	872,368	926,096	926,096	970,313
Support Services - Instructional Staff	166,751	494,422	496,124	520,027
Support Services - General Administration	361,323	594,027	594,727	604,102
Support Services - School Administration	444,685	427,957	428,117	436,722
Support Services - Business	308,269	335,450	335,500	307,700
Operations & Maintenance	1,413,640	1,452,933	1,452,933	1,459,065
Transportation	342,605	399,418	400,038	400,510
Support Services - Other	186,916	201,854	196,004	196,070
Athletics	190,000	189,060	191,576	202,620
Community Service	0	54,271	54,271	54,721
Outgoing Transfer & Fund Modifications	660,969	561,027	561,027	536,027
Total Expenditures	8,541,247	9,853,410	9,854,808	9,866,417
Total General Fund Revenues	8,935,649	9,561,996	9,718,919	9,805,432
Total General Fund Expenditures	8,541,247	9,853,410	9,854,808	9,866,417
Revenues Over (Under) Expenditures	394,402	\$ (291,414)	\$ (135,889)	\$ (60,985)
Beginning Fund Balance	(655,331)	352,512	352,512	352,512
Ending Fund Balance	(260,929)	61,098	216,623	291,527