

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

	June Budget Amendment 2015-2016	Original Budget 2016-2017
REVENUES		
Revenues - Local Sources	120,926	106,144
Revenues - State Sources	6,868,705	7,183,405
Revenues - Federal Sources	2,187,396	1,179,409
Incoming Transfers	530,941	175,000
Total Revenues	9,707,968	8,643,958
EXPENDITURES		
Basic Instruction	2,880,995	2,185,235
Added Needs	1,166,121	1,151,717
Support Services - Pupil	961,442	1,023,486
Support Services - Instructional Staff	519,314	493,843
Support Services - General Administration	610,944	614,648
Support Services - School Administration	436,781	440,577
Support Services - Business	298,350	294,400
Operations & Maintenance	1,442,165	1,408,773
Transportation	401,010	382,588
Support Services - Other	189,355	182,357
Athletics	190,720	202,620
Community Service	54,271	48,516
Outgoing Transfer & Fund Modifications	526,789	451,412
Total Expenditures	9,678,257	8,880,172
Total General Fund Revenues	9,707,968	8,643,958
Total General Fund Expenditures	9,678,257	8,880,172
Revenues Over (Under) Expenditures	\$ 29,711	\$ (236,214)
Beginning Fund Balance	352,512	382,223
Ending Fund Balance	382,223	146,009