

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

	Original	December Amended Budget 2014-2015	April Amended Budget 2014-2015
REVENUES			
Revenues - Local Sources	75,000	105,344	105,744
Revenues - State Sources	6,602,367	7,876,695	7,986,744
Revenues - Federal Sources	1,459,861	1,581,483	1,553,421
Incoming Transfers	250,000	275,393	275,393
Total Revenues	8,387,228	9,838,915	9,921,302
EXPENDITURES			
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
Total Expenditures	8,386,310	9,565,819	9,918,174
Total General Fund Revenues	8,387,228	9,838,915	9,921,302
Total General Fund Expenditures	8,386,310	9,565,819	9,918,174
Revenues Over (Under) Expenditures	918	273,096	3,128
Beginning Fund Balance	0	(670,652)	(397,556)
Ending Fund Balance	918	(397,556)	(394,428)