

Mid-Michigan Leadership Academy
730 W. Maple Street
Lansing, Michigan 48906

Multi-Year General Fund Budget

	2013-14		2014-15
	ORIGINAL	REVISED	PROJECTED
Revenues			
Local	22,800	16,560	24,670
State	2,618,200	2,279,090	2,569,525
Federal	281,354	286,740	318,436
Other & Incoming Transfers	139,886	164,740	260,000
Fund Modifications	-	28,561	-
Total Revenues	3,062,240	2,775,691	3,172,631
Expenditures			
<i>Instruction</i>			
Basic Instruction	958,930	852,638	899,369
Added Needs	517,805	427,038	460,943
<i>Support Services</i>			
Pupil Support Services	158,606	149,985	177,736
Instructional Staff	206,433	199,529	209,718
General Administration	478,699	425,865	459,628
School Administration	132,892	144,678	123,628
Business Services	136,685	125,239	110,944
Operations & Maintenance	356,124	285,809	308,318
Transportation	-	-	80,000
Central Support	163,734	175,444	165,069
<i>Community Services</i>	-	-	-
<i>Outgoing Payments and Financing Uses</i>	78,998	93,378	128,553
Total Expenditures	3,188,906	2,879,605	3,123,905
Excess Revenue Over/(Under) Expenditures	(126,666)	(103,914)	48,726
Beginning Balance (July 1, 2013)	531,752	629,549	525,635
Projected Ending Balance (June 30, 2014)	405,086	525,635	574,361