

**Muskegon Heights Public Schools
2011/12**

DISTRICT BUDGET

		Projected Budget 2011/12
		Revenues
100	Local Revenues	1,684,870
300	State Revenues	12,220,020
400	Federal Revenues	4,023,950
500	Transfers & Other Transactions	551,690
TOTAL REVENUES		18,480,530
		Appropriations
<u>Basic Instruction:</u>		
111	Elementary	2,277,400
112	Middle School	1,642,260
113	High School	2,457,690
118	Preschool	529,440
119	Summer School	315,630
Total Basic Instruction		7,222,420
<u>Added Needs:</u>		
122	Special Education	2,347,200
125	Compensatory Education	1,093,790
127	Career Technical Education	78,340
Total Added Needs		3,519,330
132	Adult Education	12,130
Total Instruction		10,753,880
<u>Pupil Support Services:</u>		
211	Behavior Specialists	287,870
212	Guidance	444,270
213	Health Services	32,530
214	Psychologist	55,000
215	Speech Therapy	40,000
216	Social Services	543,130
219	Other Pupil Support	38,670
Total Student Services		1,441,470
221	Improvement of Instruction	569,930
222	Library	11,350
225	Computer Assisted Instruction	227,340
226	Supervision & Direction	509,980
227	Academic Student Assessments	23,750
Total Instructional Staff		1,342,350
231	Board of Education	117,040
232	Executive Administration	285,750
Total General Administration		402,790
241	School Administration	886,280
252	Business Services	331,240
259	Interest on State Aid Note	200,000
261	Building Services	1,783,490
266	Security Services	820
271	Transportation	365,710
283	Human Resources	363,320
284	District Technology	93,780
285	Pupil Accounting	69,720
311	Parent & Community Services	1,120,530
411	Outgoing Transfers	929,660
Total Support Services		9,331,160
TOTAL APPROPRIATIONS		20,085,040
Revenues Less Appropriations		(1,604,510)