

**Muskegon Heights Public Schools  
2010/2011 Budget**

		<b>Projected Budget 2010/11</b>
		<b>Revenues</b>
100	Local Revenues	1,917,610
300	State Revenues	12,261,530
400	Federal Revenues	4,911,380
500	Transfers & Other Transactions	587,360
	Use of Fund Equity	
		<b>TOTAL REVENUES</b>
		<b>19,677,880</b>
		<b>Appropriations</b>
		<u>Basic Instruction:</u>
111	Elementary	3,315,900
112	Middle School	1,535,080
113	High School	2,453,670
118	Preschool	483,460
119	Summer School	145,770
		<b>Total Basic Instruction</b>
		<b>7,933,880</b>
		<u>Added Needs:</u>
122	Special Education	2,324,840
125	Compensatory Education	1,784,180
127	Career Technical Education	74,650
		<b>Total Added Needs</b>
		<b>4,183,670</b>
132	<u>Adult Education</u>	61,310
		<b>Total Instruction</b>
		<b>12,178,860</b>
		<u>Pupil Support Services:</u>
211	Behavior Specialists	217,680
212	Guidance	613,840
213	Health Services	32,530
214	Psychologist	55,000
215	Speech Therapy	40,000
216	Social Services	739,780
219	Other Pupil Support	39,230
		<b>Total Student Services</b>
		<b>1,738,060</b>
221	Improvement of Instruction	366,310
222	Library	9,110
225	Computer Assisted Instruction	261,190
226	Supervision & Direction	702,760
227	Academic Student Assessments	23,750
		<b>Total Instructional Staff</b>
		<b>1,363,120</b>
231	Board of Education	137,190
232	Executive Administration	308,700
		<b>Total General Administration</b>
		<b>445,890</b>
241	School Administration	915,160
252	Business Services	812,440
261	Building Services	2,173,930
266	Security Services	820
271	Transportation	661,950
283	Human Resources	404,920
284	District Technology	121,940
285	Pupil Accounting	67,410
311	Parent & Community Services	1,351,080
411	Outgoing Transfers	929,660
		<b>Total Support Services</b>
		<b>10,986,380</b>
		<b>TOTAL APPROPRIATIONS</b>
		<b>23,165,240</b>
		<b>FUND BALANCE</b>
		<b>(3,487,360)</b>