



North Muskegon Public Schools
2009-2010 Final and 2010-2011 Preliminary
General Fund

REVENUES:

	2008-2009 Year End	2009-2010 Final Year End	2010-2011 Preliminary
Local Sources	\$ 712,814	\$ 668,127	\$ 749,422
State Sources	\$ 6,196,311	\$ 6,211,308	\$ 6,490,987
Federal Sources	\$ 565,067	\$ 581,166	\$ 354,190
Incoming Transfers	\$ 130,000	\$ 193,346	\$ 189,049
Other Funding	\$ 91,188	\$ 51,000	\$ 70,000
TOTAL REVENUES	\$ 7,695,380	\$ 7,704,947	\$ 7,853,648

EXPENDITURES:

Elementary Instruction	\$ 1,843,236	\$ 1,896,353	\$ 1,990,348
MS Instruction	\$ 1,026,154	\$ 969,865	\$ 1,016,963
HS Instruction	\$ 1,416,234	\$ 1,492,969	\$ 1,549,555
Special Education Instruction	\$ 747,625	\$ 728,813	\$ 725,468
Other Special Education	\$ 121,982	\$ 140,838	\$ 114,100
Adult Education	\$ 246,614	\$ 230,583	\$ 230,583
Guidance Department	\$ 188,313	\$ 192,642	\$ 202,498
Psychologist/Speech	\$ 119,114	\$ 128,085	\$ 111,724
Other Support	\$ 17,485	\$ 19,202	\$ 19,852
Support Services Instruction	\$ 38,068	\$ 46,310	\$ 39,017
Library Services	\$ 51,819	\$ 60,879	\$ 62,872
Technology Instruction	\$ 36,632	\$ 36,919	\$ 37,837
General Administration	\$ 313,901	\$ 324,879	\$ 356,046
School Administration	\$ 346,022	\$ 331,748	\$ 328,359
Internal Services -Printing	\$ 60,783	\$ 71,736	\$ 64,447
Other Business Services	\$ 21,824	\$ 15,660	\$ 14,600
Operations & Maintenance	\$ 663,601	\$ 618,987	\$ 641,674
Transportation	\$ 116,457	\$ 97,981	\$ 114,658
Staff/Personnel Services	\$ 4,065	\$ 3,065	\$ 1,740
Management/Information Service	\$ 92,752	\$ 99,317	\$ 107,102
Athletic	\$ -	\$ -	\$ 203,683
Other Transactions	\$ 38,845	\$ 27,780	\$ 15,343
Athletic Fund	\$ 164,310	\$ 164,305	\$ -
	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 7,675,836	\$ 7,698,916	\$ 7,948,469
Fund Balance	\$ 19,544	\$ 6,031	\$ (94,821)
TOTAL	\$ 7,695,380	\$ 7,704,947	\$ 7,853,648