



GENERAL APPROPRIATIONS ACT
Resolution for Adoption by the Board of Education of the
North Muskegon Public Schools

RESOLVED, that this resolution shall be the GENERAL APPROPRIATIONS ACT of the North Muskegon Public Schools for the fiscal year 2011-12, an ACT to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by the North Muskegon Public Schools.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the GENERAL FUND of the North Muskegon Public Schools for fiscal year 2011-12 is as follows:

<u>Code#</u>	<u>REVENUES:</u>	<u>Original</u>	<u>1/23/2012 Amended</u>	<u>Change</u>
100	Local Sources	\$ 833,049	\$ 811,342	\$ (21,707)
300	State Sources	\$ 6,455,274	\$ 6,829,846	\$ 374,572
400	Federal Sources	\$ 253,007	\$ 222,015	\$ (30,992)
500	Incoming Transfers	\$ 228,171	\$ 207,300	\$ (20,871)
600	Fund Modifications	\$ 10,000	\$ 11,000	\$ 1,000
	Total Revenues	<u>\$ 7,779,501</u>	<u>\$ 8,081,503</u>	<u>\$ 302,002</u>
	<u>EXPENDITURES:</u>			
	Instruction -			
110	Basic Program	\$ 4,612,361	\$ 4,561,791	\$ (50,570)
120	Added Needs	\$ 839,366	\$ 887,900	\$ 48,534
130	Adult & Continuing Education	\$ 230,583	\$ 244,525	\$ 13,942
	Total Instruction:	<u>\$ 5,682,310</u>	<u>\$ 5,694,216</u>	<u>\$ 11,906</u>
	Support Services -			
210	Pupil	\$ 372,442	\$ 393,324	\$ 20,882
220	Instructional Staff	\$ 139,116	\$ 158,810	\$ 19,694
230	General Administration	\$ 251,105	\$ 281,281	\$ 30,176
240	School/Building Administration	\$ 347,376	\$ 367,754	\$ 20,378
250	Business	\$ 99,516	\$ 80,223	\$ (19,293)
260	Operations & Maintenance	\$ 626,804	\$ 606,149	\$ (20,655)
270	Transportation	\$ 113,204	\$ 111,831	\$ (1,373)
280	Central	\$ 191,106	\$ 154,282	\$ (36,824)
290	Other/Athletics	\$ 193,649	\$ 201,251	\$ 7,602
	Total Support Services:	<u>\$ 2,334,318</u>	<u>\$ 2,354,905</u>	<u>\$ 20,587</u>
400	Facilities Acquisition/Repair	0	\$ 72,650	\$ 72,650
500	Debt Servs-Long Term Principal	\$ 6,171	\$ 3,341	\$ (2,830)
	Total Expenditures:	<u>\$ 8,022,799</u>	<u>\$ 8,125,112</u>	<u>\$ 102,313</u>
	Excess Expenditures Over Revenues:	<u>\$ (243,298)</u>	<u>\$ (43,609)</u>	<u>\$ 199,689</u>