



Summaries and Information

February 2012

Introduction

This is the 41st edition of the Summaries and Information Report prepared by the Administrative Services Division of the Muskegon Area Intermediate School District. We hope that the material presented will be useful to you in your administrative tasks this year. The document covers official accounts and records filed with the offices of the MAISD in compliance with Michigan Statutes.

Please exercise the usual care in interpreting and using statistical data presented here. Conclusions regarding the quality, effectiveness, and adequacy of any educational program can only be drawn when a complete understanding has been reached concerning the variables in school operation.

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<u>School Districts</u>	<u>Code #</u>	<u>School Districts</u>	<u>Code #</u>
Fruitport Community Schools	61-080	Orchard View Schools	61-190
Holton Public Schools	61-120	Ravenna Public Schools	61-210
Mona Shores Public Schools	61-060	Reeths-Puffer Schools	61-220
Montague Area Public Schools	61-180	Whitehall District Schools	61-240
Muskegon Public Schools	61-010	WayPoint Academy	61-903
Muskegon Heights Public Schools	61-020	Three Oaks Academy	61-904
North Muskegon Public Schools	61-230	Timberland Charter Academy	61-902
Oakridge Public Schools	61-065	MAISD	61-000

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Table of Contents

Pupil/Professional Personnel	1-18
Financial	19-30
Valuation and Tax Rates	31-34
Special Education	35-39
Transportation	40-47
Food Service	48-50

Pupil/Professional Personnel Index

FTE Membership by Grade-Unaudited	1
Charter Enrollment by Resident District Two-Year Comparison	2
Non-Public Schools in Muskegon County	3
Elementary and Secondary Membership-Unaudited	4
Fall Membership Count Five-Year Comparison	5
1965-2012 Public/Non-Public Membership Comparison	6
First-Year Schools of Choice	7
Non-Resident FTE by Resident District	8

Pupil/Professional Personnel Index

Career & Technical Education Programs Three-Year Comparison	9
Career & Technical Education Programs Three-Year Comparison by District	10
School Personnel FTE by Position	11
School Personnel FTE by Position Two-Year Comparison	12-13
School Personnel FTE vs. Enrollment FTE Two-Year Comparison	14
School Personnel FTE vs. Enrollment FTE Four-Year Comparison	15-17
PESG Savings 2007/08 - 2010/11	18

FTE Membership By Grade (Unaudited)
September 2011

	K	1	2	3	4	5	6	7	8	9	10	11	12	SE	Adult	District Totals
Fruitport	206.63	215.75	226.67	210.66	217.43	229.11	221.86	241.02	213.56	232.01	241.70	239.52	250.20	115.08	22.12	3,083.32
Holton	75.00	56.68	51.52	68.52	59.12	73.79	73.47	66.51	75.78	71.12	63.72	55.84	81.78	51.55	0.00	924.40
Mona Shores	288.80	229.26	252.06	267.56	272.01	260.27	284.75	281.58	283.61	321.07	336.68	350.33	312.19	61.65	0.00	3,801.82
Montague	156.26	119.32	113.04	115.05	112.69	124.58	105.54	100.85	98.42	97.48	95.39	87.70	103.08	59.27	0.00	1,488.67
Muskegon	430.89	405.11	365.10	360.52	319.30	319.26	339.05	303.08	276.83	420.72	357.56	245.07	230.92	508.18	51.31	4,932.90
Muskegon Heights	155.34	113.91	94.86	83.61	86.34	90.79	86.47	85.58	90.93	83.63	91.97	104.77	98.92	133.32	25.28	1,425.72
North Muskegon	96.00	76.54	67.89	74.56	75.91	68.57	70.14	86.10	79.46	68.86	72.29	68.24	73.53	18.91	51.31	1,048.31
Oakridge	153.93	129.77	131.55	135.17	147.90	163.20	141.52	141.29	142.55	156.06	136.06	123.71	119.75	61.88	8.60	1,892.94
Orchard View	222.81	208.36	193.90	178.92	184.29	174.22	196.90	179.25	213.94	169.86	265.20	144.49	206.79	104.97	105.52	2,749.42
Ravenna	79.79	63.06	82.34	74.53	79.04	78.84	76.18	87.58	84.75	95.17	83.39	77.39	69.36	36.55	0.00	1,067.97
Reeths-Puffer	327.43	263.64	253.33	274.28	251.85	288.62	283.18	304.69	269.02	296.13	275.83	258.42	292.48	204.01	0.00	3,842.91
Whitehall	188.65	145.58	148.81	150.72	146.47	138.08	148.01	141.19	152.83	159.29	179.09	164.51	283.96	89.04	17.43	2,253.66
Subtotal Locals	2,381.53	2,026.98	1,981.07	1,994.10	1,952.35	2,009.33	2,027.07	2,018.72	1,981.68	2,171.40	2,198.88	1,919.99	2,122.96	1,444.41	281.57	28,512.04
WayPoint	0.00	0.00	0.00	0.00	0.00	0.00	44.79	29.85	29.82	42.57	35.53	35.59	28.21	6.64	0.00	253.00
Three Oaks	47.57	68.79	68.64	39.79	42.19	26.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.11	0.00	296.00
Timberland	35.85	42.00	45.55	44.28	41.79	50.15	41.90	38.18	32.97	0.00	0.00	0.00	0.00	8.33	0.00	381.00
Subtotal Academies	83.42	110.79	114.19	84.07	83.98	77.06	86.69	68.03	62.79	42.57	35.53	35.59	28.21	17.08	0.00	930.00
MAISD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	212.32	0.00	212.32
Total Public	2,464.95	2,137.77	2,095.26	2,078.17	2,036.33	2,086.39	2,113.76	2,086.75	2,044.47	2,213.97	2,234.41	1,955.58	2,151.17	1,461.49	281.57	29,654.36
Non-Public	99.00	80.00	64.00	63.00	67.00	79.00	72.00	90.00	73.00	147.00	115.00	118.00	127.00	37.00 *	0.00	1,194.00
Home Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00	1.00 *	0.00	3.00
Total Non-Public	99.00	80.00	64.00	63.00	67.00	79.00	72.00	90.00	73.00	147.00	115.00	120.00	128.00	38.00	0.00	1,197.00
County Totals	2,563.95	2,217.77	2,159.26	2,141.17	2,103.33	2,165.39	2,185.76	2,176.75	2,117.47	2,360.97	2,349.41	2,075.58	2,279.17	1,711.81	281.57	30,851.36

*Twenty-five Special Education students are enrolled in Non-Public Schools, one in Home Education; those numbers are included in grade-level totals.

Charter Enrollment by Resident District September 2011

	WayPoint			Three Oaks			Timberland			Resident District Totals		
	2010	2011	Diff.	2010	2011	Diff.	2010	2011	Diff.	2010	2011	Diff.
Fruitport	4	4	-	-	-	-	14	11	(3)	18	15	(3)
Holton	-	1	1	-	-	-	-	-	-	-	1	1
Mona Shores	6	25	19	1	1	-	5	2	(3)	12	28	16
Montague	-	-	-	-	2	2	-	-	-	-	2	2
Muskegon	119	112	(7)	147	200	53	237	228	(9)	503	540	37
Muskegon Heights	17	55	38	151	92	(59)	104	76	(28)	272	223	(49)
North Muskegon	1	1	-	-	-	-	1	-	(1)	2	1	(1)
Oakridge	17	13	(4)	-	-	-	16	16	-	33	29	(4)
Orchard View	27	23	(4)	-	-	-	37	39	2	64	62	(2)
Ravenna	-	-	-	-	-	-	1	-	(1)	1	-	(1)
Reeths-Puffer	13	15	2	1	1	-	2	6	4	16	22	6
Whitehall	4	3	(1)	-	-	-	1	1	-	5	4	(1)
Musk. County Subtotal	208	252	44	300	296	(4)	418	379	(39)	926	927	1
Grand Haven	-	-	-	-	-	-	2	-	(2)	2	-	(2)
Spring Lake	-	1	1	-	-	-	-	2	2	-	3	3
Wyoming	-	-	-	-	-	-	1	-	(1)	1	-	(1)
Total Charter Enrollment	208	253	45	300	296	(4)	421	381	(40)	929	930	1

Foundation Grant Revenue Impact to LEAs	2010	2011	Difference
Fruitport	\$ 131,688	\$ 102,690	\$ (28,998)
Holton	-	6,846	6,846
Mona Shores	87,792	191,688	103,896
Montague	-	13,692	13,692
Muskegon	3,926,418	3,913,920	(12,498)
Muskegon Heights	2,153,968	1,649,531	(504,437)
North Muskegon	14,868	6,965	(7,903)
Oakridge	241,428	198,534	(42,894)
Orchard View	480,448	435,116	(45,332)
Ravenna	7,316	-	(7,316)
Reeths-Puffer	117,056	150,612	33,556
Whitehall	36,580	27,384	(9,196)
Total	\$ 7,197,562	\$ 6,696,978	\$ (500,584)

Non-Public Schools in Muskegon County 2011/12

	K	1	2	3	4	5	6	7	8	9	10	11	12	Sp Ed	Total
Broadway Baptist School	0	1	0	0	0	0	2	1	1	5	2	1	1	0	14
Calvary Christian Academy	21	8	14	9	12	17	15	16	11	28	11	14	11	0	187
Michigan Dunes Montessori	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9
Muskegon Catholic Central	19	26	21	26	26	26	25	41	32	48	41	41	51	8	423
Muskegon Christian	30	24	21	18	17	24	25	22	21	0	0	0	0	16	202
Muskegon 7th Day Adventist School	0	2	1	0	1	0	0	2	1	0	0	0	0	1	7
St. Catherine's School	7	8	3	6	5	8	1	3	0	0	0	0	0	0	41
West Shore Lutheran	13	11	4	4	6	4	4	5	7	0	0	0	0	12	58
Western Mich Christian High School	0	0	0	0	0	0	0	0	0	66	61	62	64	0	253
Subtotal	99	80	64	63	67	79	72	90	73	147	115	118	127	37	1,194
Home Education	0	0	0	0	0	0	0	0	0	0	0	2	1	1 *	3
Total Non-Public	99	80	64	63	67	79	72	90	73	147	115	120	128	38	1,197

*Twenty-five Special Education students are enrolled in Non-Public Schools, one in Home Education; those numbers are included in grade-level totals.

Elementary and Secondary FTE Membership (Unaudited)
September 2011

District	Grade K-6	Grade 7-12	Special Education	Adult Education	Total
Fruitport	1,528.11	1,418.01	115.08	22.12	3,083.32
Holton	458.10	414.75	51.55	0.00	924.40
Mona Shores	1,854.71	1,885.46	61.65	0.00	3,801.82
Montague	846.48	582.92	59.27	0.00	1,488.67
Muskegon	2,539.23	1,834.18	508.18	51.31	4,932.90
Muskegon Heights	711.32	555.80	133.32	25.28	1,425.72
North Muskegon	529.61	448.48	18.91	51.31	1,048.31
Oakridge	1,003.04	819.42	61.88	8.60	1,892.94
Orchard View	1,359.40	1,179.53	104.97	105.52	2,749.42
Ravenna	533.78	497.64	36.55	0.00	1,067.97
Reeths-Puffer	1,942.33	1,696.57	204.01	0.00	3,842.91
Whitehall	1,066.32	1,080.87	89.04	17.43	2,253.66
Subtotal Locals	14,372.43	12,413.63	1,444.41	281.57	28,512.04
WayPoint	44.79	201.57	6.64	0.00	253.00
Three Oaks	293.89	0.00	2.11	0.00	296.00
Timberland	301.52	71.15	8.33	0.00	381.00
Subtotal Academies	640.20	272.72	17.08	0.00	930.00
MAISD	0.00	0.00	212.32	0.00	212.32
Total Public	15,012.63	12,686.35	1,673.81	281.57	29,654.36
Non-Public	524.00	670.00	37.00 *	0.00	1,194.00
Home Education	0.00	3.00	1.00 *	0.00	3.00
Total Non-Public	524.00	673.00	38.00	0.00	1,197.00
County Totals	15,536.63	13,359.35	1,711.81	281.57	30,851.36

*Twenty-five Special Education students are enrolled in Non-Public Schools, one in Home Education; those numbers are included in grade-level totals.

Fall Membership Count Five-Year Comparison

District	2007/08	2008/09	2009/10	2010/11	Unaudited 2011/12	Five-Year Difference	Five-Year Percent Difference
Fruitport	3,244	3,232	3,186	3,056	3,061	(183)	-5.64%
Holton	1,117	1,058	1,039	944	924	(193)	-17.28%
Mona Shores	3,958	3,901	3,826	3,833	3,802	(156)	-3.94%
Montague	1,462	1,466	1,463	1,457	1,489	27	1.85%
Muskegon	5,619	5,433	5,168	4,973	4,882	(737)	-13.12%
Muskegon Heights	1,906	1,856	1,595	1,538	1,400	(506)	-26.55%
North Muskegon	982	977	985	952	997	15	1.53%
Oakridge	1,968	1,893	1,880	1,875	1,884	(84)	-4.27%
Orchard View	2,971	3,017	2,815	2,713	2,644	(327)	-11.01%
Ravenna	1,095	1,071	1,044	1,024	1,068	(27)	-2.47%
Reeths-Puffer	4,096	4,029	3,932	3,987	3,843	(253)	-6.18%
Whitehall	2,377	2,376	2,342	2,267	2,236	(141)	-5.93%
Subtotal Locals	30,795	30,309	29,275	28,619	28,230	(2,565)	-8.33%
WayPoint	238	218	211	228	253	15	6.30%
Three Oaks	133	321	438	300	296	163	122.56%
Timberland	470	458	450	420	381	(89)	-18.94%
Tri-Valley	191	-	-	-	-	(191)	-100.00%
Subtotal Academies	1,032	997	1,099	948	930	(102)	-9.88%
MAISD	195	197	207	196	212	17	8.72%
Total Public	32,022	31,503	30,581	29,763	29,372	(2,650)	-8.28%
Non-Public	1,332	1,169	1,190	1,164	1,194	(138)	-10.36%
Home Education	9	9	17	8	3	(6)	-66.67%
Total Non-Public	1,341	1,178	1,207	1,172	1,197	(144)	-10.74%
Total	33,363	32,681	31,788	30,935	30,569	(2,794)	-8.37%

1965-2012 Public / Non-Public Membership Comparison

Year	Non-Public	Locals	Academies	MAISD	Total Public Schools
1965/66	5,340				41,264
1966/67	5,129				41,710
1967/68	5,155				42,698
1968/69	4,814				42,918
1969/70	4,351				42,844
1970/71	4,085				43,543
1971/72	3,737				43,335
1972/73	3,493				42,494
1973/74	3,450				41,416
1974/75	3,261				40,924
1975/76	3,104				41,321
1976/77	3,128				39,714
1977/78	3,133				38,231
1978/79	3,312				36,251
1979/80	3,516				35,086
1980/81	3,425				34,257
1981/82	3,398				32,842
1982/83	3,307				32,316
1983/84	3,063				32,077
1984/85	2,788				32,574
1985/86	3,595				32,950
1986/87	2,530				32,990
1987/88	2,463				33,000
1988/89	2,652				33,202
1989/90	2,308				33,263
1990/91	2,326				33,902
1991/92	2,024				34,355
1992/93	1,639				34,424
1993/94	1,811				34,326
1994/95	2,150				33,552
1995/96	2,284 *				33,792
1996/97	1,836 *				33,874
1997/98	1,928 *				34,122
1998/99	1,909 *				34,121
1999/00	1,887 *				33,870
2000/01	1,855 *	33,076	620	144	33,840
2001/02	1,815 *	32,968	861	145	33,974
2002/03	1,699 *	32,901	996	151	34,048
2003/04	1,192 *	32,184	1,233	163	33,580
2004/05	1,596 *	31,907	1,295	174	33,376
2005/06	1,502 *	31,496	1,276	181	32,953
2006/07	1,492 *	31,182	1,129	196	32,507
2007/08	1,341 *	30,795	1,032	195	32,022
2008/09	1,178 *	30,309	997	197	31,503
2009/10	1,207 *	29,275	1,099	207	30,581
2010/11	1,172 *	28,619	948	196	29,763
2011/12	1,207 *	28,230	930	212	29,372 **

* Includes Home Education

** Unaudited Membership

Schools of Choice
Accepted Applicants - 2011/12

Choice ▶	Fruitport	Holton	Mona Shores	Montague	Muskegon	Muskegon Heights	North Muskegon	Oakridge*	Orchard View	Ravenna	Reeths-Puffer	Whitehall	Totals
Resident ▼													
Fruitport		0	8	0	1	0	0	0	0	0	2	0	11
Holton	2		0	1	0	0	1	0	0	0	6	3	13
Mona Shores	13	0		0	11	0	0	0	1	0	1	0	26
Montague	0	0	0		0	0	0	0	0	0	0	10	10
Muskegon	25	0	90	1		5	12	0	27	0	17	0	177
Muskegon Heights	5	0	25	0	66		1	0	2	0	3	0	102
North Muskegon	0	0	0	0	0	0		0	0	0	6	0	6
Oakridge	1	0	5	0	0	0	0		3	1	1	0	11
Orchard View	5	0	5	0	4	0	1	0		2	2	0	19
Ravenna	7	0	0	0	0	0	0	0	0		0	0	7
Reeths-Puffer	2	12	2	1	4	0	34	0	0	0		14	69
Whitehall	0	3	0	21	0	0	5	0	0	0	13		42
Totals	60	15	135	24	86	5	54	0	33	3	51	27	493

*Oakridge is not accepting Schools of Choice students at this time.

Source: Number of Choice Students September 2011

Non-Resident FTE by Resident District

September 2011

Educating ► Resident ▼	Fruitport	Holton	Mona Shores	Montague	Muskegon	Muskegon Heights	North Muskegon	Oakridge	Orchard View	Ravenna	Reeths-Puffer	Whitehall	Total # of FTEs That Went to Another District
Fruitport	-	-	16.00	-	29.90	-	3.00	2.00	11.87	9.00	5.00	1.00	77.77
Holton	8.21	-	-	6.00	0.93	-	13.00	-	-	3.00	83.00	28.00	142.14
Mona Shores	53.58	-	-	-	97.12	6.00	6.00	-	6.80	1.00	7.00	2.00	179.50
Montague	-	-	-	-	2.62	-	1.00	-	-	1.00	7.40	55.00	67.02
Muskegon	122.44	-	307.80	1.00	-	66.00	54.00	-	317.48	2.00	93.00	10.00	973.72
Muskegon Heights	10.00	-	113.00	-	202.08	-	5.00	-	36.80	-	11.00	-	377.88
North Muskegon	0.23	-	2.00	1.00	10.68	-	-	-	1.00	-	23.00	6.72	44.63
Oakridge	33.28	-	4.00	-	3.20	-	4.00	-	24.97	18.00	4.00	1.00	92.45
Orchard View	50.96	1.00	13.00	-	17.52	-	8.00	8.00	-	14.71	21.00	4.00	138.19
Ravenna	45.23	-	-	-	5.08	-	1.00	6.00	1.00	-	-	-	58.29
Reeths-Puffer	10.78	56.00	6.00	7.00	21.75	-	250.00	1.00	14.45	6.00	-	135.44	508.42
Whitehall	1.18	1.00	1.00	86.00	3.80	-	27.00	1.00	1.00	5.00	66.40	-	193.38
Allen Park	-	-	-	-	-	-	-	-	-	1.00	-	-	1.00
Allendale	1.00	-	-	-	-	-	-	-	-	1.67	-	-	2.67
Belding	-	-	-	-	-	-	-	-	-	0.67	-	-	0.67
Coopersville	3.88	-	-	-	-	-	-	-	-	4.00	-	-	7.88
Fremont	1.05	21.00	-	1.00	7.42	-	-	-	-	1.00	-	-	31.47
Grand Haven	35.88	-	24.00	-	22.47	-	6.00	-	-	3.00	-	-	91.35
Grand Rapids	-	-	-	-	-	-	-	-	-	1.00	-	-	1.00
Grandville	-	-	-	-	-	-	-	-	-	2.00	-	-	2.00
Grant	1.00	1.00	-	-	2.58	-	1.00	-	-	22.00	-	-	27.58
Hart	-	-	-	5.00	1.19	-	-	-	-	-	-	-	6.19
Hesperia	-	3.00	-	1.00	-	-	-	-	0.50	-	-	-	4.50
Holland City	1.00	-	-	-	-	-	-	-	0.60	3.00	-	-	4.60
Hudsonville	-	-	-	-	-	-	-	-	-	0.50	-	-	0.50
Kelloggsville	-	-	-	-	-	-	-	-	-	2.00	-	-	2.00
Kent City	0.39	-	-	-	-	-	-	-	-	14.00	-	-	14.39
Kentwood	-	-	-	-	-	-	-	-	-	2.00	-	-	2.00
Lowell	-	-	-	-	-	-	-	-	-	1.00	-	-	1.00
Mason County	-	-	-	1.00	-	-	-	-	-	-	-	-	1.00
Pentwater	-	-	-	-	-	-	-	-	-	-	-	1.00	1.00
Shelby	-	-	-	47.00	6.21	-	-	-	-	-	-	-	53.21
Spring Lake	23.90	-	7.00	-	16.63	-	-	-	-	-	1.00	-	48.53
West Ottawa	-	-	-	-	1.03	-	-	-	-	-	-	-	1.03
White Cloud	-	-	-	-	-	-	-	-	-	-	1.00	-	1.00
Wyoming	-	-	-	-	-	-	-	-	-	2.00	-	-	2.00
Muskegon Co.	335.89	58.00	462.80	101.00	394.66	72.00	372.00	18.00	415.37	59.71	320.80	243.16	2,853.39
Out of County	68.30	25.00	31.00	55.00	57.53	-	7.00	-	1.18	60.84	2.00	1.00	308.57
Total Non-Resident FTE	403.99	83.00	493.80	156.00	452.19	72.00	379.00	18.00	416.47	120.55	322.80	244.16	3,161.96
SE FTE													
Included in Totals	42.22	4.20	7.04	5.43	29.98	4.03	11.31	9.71	14.46	24.90	17.53	4.75	175.56

FTE includes Shared-Time students from parochial and home schools, released students, and Schools of Choice.

Career & Technical Education Programs Three-Year Comparison

Program	Categories	2009/10 Enrollment	2010/11 Enrollment	2011/12 Enrollment
Agricultural Science/Natural Resources	MAISD / LEA	195	157	222
Auto Body Technology	MAISD	44	45	34
Automotive Technology	MAISD	48	43	47
Business Management, Marketing & Technology	LEA	407	304	372
Commercial Art	MAISD	41	34	30
Computer Information Network Systems	MAISD	69	44	43
Construction Trades	MAISD	47	59	39
Cosmetology	MAISD	58	47	69
Drafting/Design Technology - CAD	MAISD / LEA	131	123	140
Early Childhood	MAISD	47	43	0
Electrical/Electronics	MAISD	33	38	33
Financial Management	MAISD / LEA	132	179	202
Graphic Arts	MAISD	33	30	34
Health Sciences	MAISD	94	92	115
Heating, Ventilation, & Air Conditioning	MAISD	28	21	0
Law Enforcement/Public Safety	MAISD	46	44	44
Machine Technology	MAISD	27	24	22
Marketing & Distributive Education	LEA	212	223	188
Restaurant, Catering & Culinary Management	MAISD	37	40	86
Welding, Brazing & Soldering	MAISD	46	43	41
Parenthood Education	LEA	103	123	116
Total		1,878	1,756	1,877

Career & Technical Education Programs Three-Year Comparison by District

District	Year	Agricultural Science	Auto Body	Auto Tech	Business Management	Commercial Art	Computer Info Network	Construction	Cosmetology	Drafting	Early Childhood	Electrical	Financial Management	Graphic Art	Health Sci	Heating Vent & Air	Public Safety	Mach Tech	Marketing	Restaurant	Welding	Paranthood	Totals
MAISD	2009/10	22	44	48		41	44	47	58	19	47	33	18	33	94	28	46	27	32	37	46		764
	2010/11	23	45	43		34	44	59	47	30	43	38	38	30	92	21	44	24	24	40	43		762
	2011/12	27	34	47		30	43	39	69	47	0	33	39	34	115	0	44	22	0	86	41		750
Fruitport	2009/10				80								46						103				229
	2010/11				50								50						113				213
	2011/12				109								29						99				237
Mona Shores	2009/10				169		25			112			23										329
	2010/11				123		0			93			38										254
	2011/12				138		0			93			44										275
Montague	2009/10	94																	77				171
	2010/11	65																	86				151
	2011/12	103																	89				192
Orchard View	2009/10				28								25									103	156
	2010/11				29								0									123	152
	2011/12				0								0									116	116
Ravenna	2009/10	79			63																		142
	2010/11	69			68																		137
	2011/12	92			73								48										213
Whitehall	2009/10				67								20										87
	2010/11				34								53										87
	2011/12				52								42										94
Totals	2009/10	195	44	48	407	41	69	47	58	131	47	33	132	33	94	28	46	27	212	37	46	103	1878
	2010/11	157	45	43	304	34	44	59	47	123	43	38	179	30	92	21	44	24	223	40	43	123	1756
	2011/12	222	34	47	372	30	43	39	69	140	0	33	202	34	115	0	44	22	188	86	41	116	1877

School Personnel FTE by Position
December 2010

District	Teachers	Instructional Aides	Instructional Coordinators	Guidance Counselors	Librarians/Media Specialists	Library/Media Support Staff	LEA Administrators	LEA Admin. Support Staff	School Administrators	School Admin. Support Staff	Student Support Services	Other Support Services	Special Ed Teachers	Special Ed Teacher Consultants	Special Ed Support Staff	Special Ed Other Support Staff	Career/Technical Teachers	Consultants	Directors & Supervisors	Coordinators	Total Employee FTE
Fruitport	146.38	35.40	3.00	7.00	-	3.20	1.35	1.60	7.00	16.93	12.82	74.00	26.30	7.10	9.79	2.80	1.00	-	4.93	1.92	362.52
Holton	49.75	16.80	1.00	1.00	-	-	1.05	-	2.00	5.50	3.00	15.09	8.50	-	2.00	2.00	-	-	1.50	1.00	110.19
Mona Shores	175.95	42.01	1.00	6.00	2.00	-	4.00	5.00	10.00	24.41	2.65	91.52	15.00	9.00	4.00	3.18	-	-	3.00	-	398.72
Montague	65.55	14.18	1.00	3.00	1.00	1.88	2.00	4.00	2.50	5.20	5.41	26.16	10.30	2.00	2.00	0.88	2.00	-	2.40	2.20	153.66
Muskegon	214.15	103.18	6.50	7.60	2.00	2.00	2.00	6.00	13.60	50.35	53.23	136.82	61.94	11.96	16.00	5.00	-	4.40	9.90	0.25	706.88
Muskegon Heights	78.50	39.40	3.00	3.00	-	1.00	7.00	4.00	6.50	18.10	4.50	54.50	8.00	11.00	7.00	-	2.25	1.00	4.00	4.00	256.75
North Muskegon	47.00	10.67	-	1.85	-	2.00	0.50	-	2.50	6.50	-	8.91	5.75	0.80	0.80	-	-	-	-	0.25	87.53
Oakridge	90.79	9.29	1.00	3.00	1.00	-	2.21	-	4.50	13.95	3.56	41.25	12.53	2.65	1.50	-	-	-	3.00	0.25	190.48
Orchard View	107.40	20.00	1.50	4.00	1.00	2.00	3.00	1.00	5.00	19.95	34.75	100.04	14.60	1.00	3.00	0.25	-	-	1.00	-	319.49
Ravenna	46.57	13.62	1.00	1.00	-	-	1.00	1.00	4.00	7.20	0.84	27.63	7.32	1.20	3.00	-	-	-	-	0.05	115.43
Reeths-Puffer	179.78	2.20	-	5.00	1.60	2.34	2.90	2.05	9.00	22.00	6.53	96.30	31.50	8.43	12.60	28.87	1.00	-	5.90	0.10	418.10
Whitehall	105.48	23.05	1.00	3.00	1.00	1.00	27.90	2.10	4.00	24.60	20.10	54.09	13.75	1.60	3.50	9.20	-	-	3.10	3.50	301.97
Subtotal Locals	1,307.30	329.80	20.00	45.45	9.60	15.42	54.91	26.75	70.60	214.69	147.39	726.31	215.49	56.74	65.19	52.18	6.25	5.40	38.73	13.52	3,421.72
WayPoint	14.00	1.00	-	-	-	-	3.80	-	-	1.00	1.00	1.50	2.50	-	-	-	-	-	-	-	24.80
Three Oaks	21.00	10.00	-	-	-	-	0.20	-	3.00	1.00	-	6.50	1.00	-	1.00	-	-	-	-	-	43.70
Timberland	23.52	2.81	-	-	1.00	-	3.50	-	2.01	2.64	-	6.19	2.00	0.80	1.65	0.38	-	-	-	-	46.50
Subtotal Academies	58.52	13.81	-	-	1.00	-	7.50	-	5.01	4.64	1.00	14.19	5.50	0.80	2.65	0.38	-	-	-	-	115.00
MAISD	-	9.66	9.25	-	-	-	6.00	6.50	-	22.51	10.79	39.81	24.00	1.00	8.03	63.05	19.00	17.30	7.00	4.00	247.90
Totals	1,365.82	353.27	29.25	45.45	10.60	15.42	68.41	33.25	75.61	241.84	159.18	780.31	244.99	58.54	75.87	115.61	25.25	22.70	45.73	17.52	3,784.62

School Personnel FTE by Position
Two-Year Comparison

District		Teachers	Instructional Aides	Instructional Coordinators	Guidance Counselors	Librarians/Media Specialists	Library/Media Support Staff	LEA Administrators	LEA Admin. Support Staff	School Administrators	School Admin. Support Staff	Student Support Services	Other Support Services	Special Ed Teachers	Special Ed Teacher Consultants	Special Ed Support Staff	Special Ed Other Support Staff	Career/Technical Teachers	Consultants	Directors & Supervisors	Coordinators	Total Employee FTE
Fruitport	2009	151.79	37.55	3.00	7.00	0.00	4.60	1.00	1.60	7.00	19.30	12.27	80.60	28.75	7.60	9.79	4.10	1.25	0.00	4.00	1.92	383.12
	2010	146.38	35.40	3.00	7.00	0.00	3.20	1.35	1.60	7.00	16.93	12.82	74.00	26.30	7.10	9.79	2.80	1.00	0.00	4.93	1.92	362.52
	Variance	(5.41)	(2.15)	0.00	0.00	0.00	(1.40)	0.35	0.00	0.00	(2.37)	0.55	(6.60)	(2.45)	(0.50)	0.00	(1.30)	(0.25)	0.00	0.93	0.00	(20.60)
Holton	2009	49.50	18.30	1.00	1.00	0.00	0.00	0.05	0.00	3.00	6.45	3.30	25.00	9.50	1.40	2.00	2.00	0.00	0.00	1.40	0.00	123.90
	2010	49.75	16.80	1.00	1.00	0.00	0.00	1.05	0.00	2.00	5.50	3.00	15.09	8.50	0.00	2.00	2.00	0.00	0.00	1.50	1.00	110.19
	Variance	0.25	(1.50)	0.00	0.00	0.00	0.00	1.00	0.00	(1.00)	(0.95)	(0.30)	(9.91)	(1.00)	(1.40)	0.00	0.00	0.00	0.00	0.10	1.00	(13.71)
Mona Shores	2009	183.00	56.02	1.00	6.00	2.00	0.00	2.00	5.00	10.00	26.45	3.77	86.30	16.50	9.00	4.00	1.00	0.00	0.00	5.00	0.00	417.04
	2010	175.95	42.01	1.00	6.00	2.00	0.00	4.00	5.00	10.00	24.41	2.65	91.52	15.00	9.00	4.00	3.18	0.00	0.00	3.00	0.00	398.72
	Variance	(7.05)	(14.01)	0.00	0.00	0.00	0.00	2.00	0.00	0.00	(2.04)	(1.12)	5.22	(1.50)	0.00	0.00	2.18	0.00	0.00	(2.00)	0.00	(18.32)
Montague	2009	64.20	15.00	1.00	3.00	1.00	2.82	1.00	4.00	3.50	5.20	5.41	28.40	12.60	2.00	2.00	1.69	2.00	0.00	2.40	2.00	159.22
	2010	65.55	14.18	1.00	3.00	1.00	1.88	2.00	4.00	2.50	5.20	5.41	26.16	10.30	2.00	2.00	0.88	2.00	0.00	2.40	2.20	153.66
	Variance	1.35	(0.82)	0.00	0.00	0.00	(0.94)	1.00	0.00	(1.00)	0.00	0.00	(2.24)	(2.30)	0.00	0.00	(0.81)	0.00	0.00	0.00	0.20	(5.56)
Muskegon	2009	231.25	108.66	6.50	6.00	2.70	2.00	3.00	7.00	11.00	57.87	54.97	134.28	67.65	16.40	18.00	4.50	3.00	8.40	7.90	0.25	751.33
	2010	214.15	103.18	6.50	7.60	2.00	2.00	2.00	6.00	13.60	50.35	53.23	136.82	61.94	11.96	16.00	5.00	0.00	4.40	9.90	0.25	706.88
	Variance	(17.10)	(5.48)	0.00	1.60	(0.70)	0.00	(1.00)	(1.00)	2.60	(7.52)	(1.74)	2.54	(5.71)	(4.44)	(2.00)	0.50	(3.00)	(4.00)	2.00	0.00	(44.45)
Muskegon Heights	2009	83.90	30.00	2.00	3.00	0.00	1.00	7.00	3.00	6.50	18.10	9.00	66.25	20.50	1.00	9.00	0.00	1.00	0.00	5.00	7.00	273.25
	2010	78.50	39.40	3.00	3.00	0.00	1.00	7.00	4.00	6.50	18.10	4.50	54.50	8.00	11.00	7.00	0.00	2.25	1.00	4.00	4.00	256.75
	Variance	(5.40)	9.40	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	(4.50)	(11.75)	(12.50)	10.00	(2.00)	0.00	1.25	1.00	(1.00)	(3.00)	(16.50)
North Muskegon	2009	45.95	12.47	0.00	1.75	0.00	1.91	1.00	0.00	2.00	6.00	0.00	8.93	5.75	0.80	0.80	0.00	0.00	0.00	0.00	0.25	87.61
	2010	47.00	10.67	0.00	1.85	0.00	2.00	0.50	0.00	2.50	6.50	0.00	8.91	5.75	0.80	0.80	0.00	0.00	0.00	0.00	0.25	87.53
	Variance	1.05	(1.80)	0.00	0.10	0.00	0.09	(0.50)	0.00	0.50	0.50	0.00	(0.02)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Oakridge	2009	93.75	8.43	1.00	3.00	1.00	0.00	4.00	1.00	4.50	13.88	6.07	46.70	12.97	2.65	2.00	0.00	0.00	0.00	0.00	1.00	201.95
	2010	90.79	9.29	1.00	3.00	1.00	0.00	2.21	0.00	4.50	13.95	3.56	41.25	12.53	2.65	1.50	0.00	0.00	0.00	3.00	0.25	190.48
	Variance	(2.96)	0.86	0.00	0.00	0.00	0.00	(1.79)	(1.00)	0.00	0.07	(2.51)	(5.45)	(0.44)	0.00	(0.50)	0.00	0.00	0.00	3.00	(0.75)	(11.47)
Orchard View	2009	113.01	19.50	2.50	4.00	2.00	4.00	0.00	1.00	6.50	22.20	30.30	104.79	14.80	1.00	3.00	0.25	0.00	0.00	2.75	0.00	331.60
	2010	107.40	20.00	1.50	4.00	1.00	2.00	3.00	1.00	5.00	19.95	34.75	100.04	14.60	1.00	3.00	0.25	0.00	0.00	1.00	0.00	319.49
	Variance	(5.61)	0.50	(1.00)	0.00	(1.00)	(2.00)	3.00	0.00	(1.50)	(2.25)	4.45	(4.75)	(0.20)	0.00	0.00	0.00	0.00	0.00	(1.75)	0.00	(11.11)
Ravenna	2009	50.12	10.28	1.00	1.00	0.00	0.00	1.00	1.00	4.00	8.10	3.50	30.44	7.34	0.20	2.00	0.00	0.00	0.10	0.00	0.05	120.13
	2010	46.57	13.62	1.00	1.00	0.00	0.00	1.00	1.00	4.00	7.20	0.84	27.63	7.32	1.20	3.00	0.00	0.00	0.00	0.00	0.05	115.43
	Variance	(3.55)	3.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(0.90)	(2.66)	(2.81)	(0.02)	1.00	1.00	0.00	0.00	(0.10)	0.00	(4.70)

District		Teachers	Instructional Aides	Instructional Coordinators	Guidance Counselors	Librarians/Media Specialists	Library/Media Support Staff	LEA Administrators	LEA Admin. Support Staff	School Administrators	School Admin. Support Staff	Student Support Services	Other Support Serv	Special Ed Teachers	Special Ed Teacher Consultants	Special Ed Support Staff	Special Ed Other Support Staff	Career/Technical Teachers	Consultants	Directors & Supervisors	Coordinators	Total Employee FTE
Reeths-Puffer	2009	183.22	1.10	1.00	5.00	1.60	2.20	2.00	2.00	10.00	22.98	6.35	96.94	32.40	7.70	12.80	28.65	1.00	0.00	6.40	0.10	423.44
	2010	179.78	2.20	0.00	5.00	1.60	2.34	2.90	2.05	9.00	22.00	6.53	96.30	31.50	8.43	12.60	28.87	1.00	0.00	5.90	0.10	418.10
	Variance	(3.44)	1.10	(1.00)	0.00	0.00	0.14	0.90	0.05	(1.00)	(0.98)	0.18	(0.64)	(0.90)	0.73	(0.20)	0.22	0.00	0.00	(0.50)	0.00	(5.34)
Whitehall	2009	109.15	22.05	2.00	4.00	1.00	1.00	1.00	2.10	6.00	23.40	17.65	78.73	14.30	1.50	3.00	11.50	0.00	0.00	2.50	3.60	304.48
	2010	105.48	23.05	1.00	3.00	1.00	1.00	27.90	2.10	4.00	24.60	20.10	54.09	13.75	1.60	3.50	9.20	0.00	0.00	3.10	3.50	301.97
	Variance	(3.67)	1.00	(1.00)	(1.00)	0.00	0.00	26.90	0.00	(2.00)	1.20	2.45	(24.64)	(0.55)	0.10	0.50	(2.30)	0.00	0.00	0.60	(0.10)	(2.51)
Subtotal Locals	2009	1,359.84	339.36	22.00	44.75	11.30	19.53	23.05	27.70	74.00	229.93	152.59	787.36	243.06	91.25	68.39	53.69	8.25	8.50	37.35	18.17	3,577.07
	2010	1,307.30	329.30	20.00	45.45	9.60	15.42	54.91	26.75	70.60	214.69	147.39	726.31	215.49	56.74	65.19	52.18	6.25	5.90	38.73	13.52	3,421.72
	Variance	(51.54)	(9.56)	(2.00)	0.70	(1.70)	(4.11)	(31.86)	(0.95)	(3.40)	(15.24)	(5.20)	(61.05)	(127.57)	(34.51)	(3.20)	(1.51)	(2.00)	(3.10)	(1.38)	(2.65)	(165.35)
WayPoint	2009	13.50	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	3.00	1.50	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.50
	2010	14.00	1.00	0.00	0.00	0.00	0.00	3.80	0.00	0.00	1.00	1.00	1.50	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.80
	Variance	0.50	1.00	(1.00)	0.00	0.00	0.00	2.80	0.00	0.00	0.00	(2.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.30
Three Oaks	2009	16.50	4.00	0.00	0.00	0.00	0.00	0.10	0.00	1.00	2.00	0.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.60
	2010	21.00	10.00	0.00	0.00	0.00	0.00	0.20	0.00	3.00	1.00	0.00	6.50	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	43.70
	Variance	4.50	6.00	0.00	0.00	0.00	0.00	0.10	0.00	2.00	(1.00)	0.00	5.50	(1.00)	0.00	1.00	0.00	0.00	0.00	0.00	0.00	17.10
Timberland	2009	20.52	2.83	0.00	0.00	1.00	0.00	0.00	0.00	2.00	2.12	0.00	3.14	3.00	1.00	0.00	1.40	4.38	0.00	0.00	0.00	41.39
	2010	23.52	2.81	0.00	0.00	1.00	0.00	3.50	0.00	2.01	2.64	0.00	6.19	2.00	0.80	1.65	0.38	0.00	0.00	0.00	0.00	46.50
	Variance	3.00	(0.02)	0.00	0.00	0.00	0.00	3.50	0.00	0.01	0.52	0.00	3.05	(1.00)	(0.20)	1.65	(1.02)	(4.38)	0.00	0.00	0.00	5.11
Subtotal Academics	2009	50.52	6.83	1.00	0.00	1.00	0.00	1.10	0.00	3.00	5.12	3.00	5.64	7.50	1.00	0.00	1.40	4.38	0.00	0.00	0.00	91.49
	2010	58.52	13.81	0.00	0.00	1.00	0.00	7.50	0.00	5.01	4.64	1.00	14.19	5.50	0.80	2.65	0.38	0.00	0.00	0.00	0.00	115.00
	Variance	8.00	6.98	(1.00)	0.00	0.00	0.00	6.40	0.00	2.01	(0.48)	(2.00)	8.55	(2.08)	(0.20)	2.65	(1.02)	(3.38)	0.00	0.00	0.00	23.51
MAISD	2009	0.00	8.58	7.75	0.00	0.00	0.00	9.00	7.52	0.00	22.98	6.98	45.62	23.00	2.20	8.03	64.60	17.15	15.30	7.00	5.00	250.71
	2010	0.00	9.66	9.25	0.00	0.00	0.00	6.00	6.50	0.00	22.51	10.79	39.81	24.00	1.00	8.03	63.05	19.00	17.30	7.00	4.00	247.90
	Variance	0.00	1.08	1.50	0.00	0.00	0.00	(3.00)	(1.02)	0.00	(0.47)	3.81	(5.81)	1.00	(1.20)	0.00	(1.55)	1.85	2.00	0.00	(1.00)	(2.81)
Totals	2009	1,409.36	354.77	30.75	44.75	12.30	19.53	33.15	35.22	77.00	258.03	162.57	838.62	273.56	54.45	76.42	119.69	29.78	23.80	44.35	21.17	3,919.27
Totals	2010	1,365.82	353.27	29.25	45.45	10.60	15.42	68.41	33.25	75.61	241.84	159.18	780.31	244.99	58.54	75.87	115.61	25.25	22.70	45.73	17.52	3,784.62
Variance		(43.54)	(1.50)	(1.50)	0.70	(1.70)	(4.11)	35.26	(1.97)	(1.39)	(16.19)	(3.39)	(58.31)	(28.57)	4.09	(0.55)	(4.08)	(4.53)	(1.10)	1.38	(3.65)	(134.65)

School Personnel FTE vs. Enrollment FTE Two-Year Comparison

District	Fiscal Year	Total Employee FTE	Total Enrollment FTE
Fruitport	2009-10	383.12	3,186
	2010-11	362.52	3,061
Variance		(20.60)	(125)
Holton	2009-10	123.90	1,039
	2010-11	110.19	924
Variance		(13.71)	(115)
Mona Shores	2009-10	417.04	3,826
	2010-11	398.72	3,802
Variance		(18.32)	(24)
Montague	2009-10	159.22	1,463
	2010-11	153.66	1,489
Variance		(5.56)	26
Muskegon	2009-10	751.33	5,168
	2010-11	706.88	4,882
Variance		(44.45)	(286)
Muskegon Heights	2009-10	273.25	1,595
	2010-11	256.75	1,400
Variance		(16.50)	(195)
North Muskegon	2009-10	87.61	985
	2010-11	87.53	997
Variance		(0.08)	12
Oakridge	2009-10	201.95	1,880
	2010-11	190.48	1,884
Variance		(11.47)	4
Orchard View	2009-10	331.60	2,815
	2010-11	319.49	2,644
Variance		(12.11)	(171)
Ravenna	2009-10	120.13	1,044
	2010-11	115.43	1,068
Variance		(4.70)	24
Reeths-Puffer	2009-10	423.44	3,932
	2010-11	418.10	3,843
Variance		(5.34)	(89)
Whitehall	2009-10	304.48	2,342
	2010-11	301.97	2,236
Variance		(2.51)	(106)
Subtotal Locals	2009-10	3,577.07	\$ 29,275
	2010-11	3,421.72	\$ 28,230
Variance		(155.35)	(1,045)
WayPoint	2009-10	23.50	211
	2010-11	24.80	253
Variance		1.30	42
Three Oaks	2009-10	26.60	438
	2010-11	43.70	296
Variance		17.10	(142)
Timberland	2009-10	41.39	450
	2010-11	46.50	381
Variance		5.11	(69)
Subtotal Academies	2009-10	91.49	\$ 1,099
	2010-11	115.00	\$ 930
Variance		23.51	(169)
MAISD	2009-10	250.71	207
	2010-11	247.90	212
Variance		(2.81)	5
Totals	2009-10	3,919.27	30,581
Totals	2010-11	3,784.62	29,372
Variance		(134.65)	(1,209)

Revenues and Expenditures Divided by Employee and Enrollment FTE Counts
Four-Year Comparison

District	Fiscal Year	Total Revenues	Total Expenditures	Total Employee FTE	Revenues Divided by Employee FTE Count	Expenditures Divided by Employee FTE Count	Total Enrollment FTE	Revenues Divided by Enrollment FTE Count	Expenditures Divided by Enrollment FTE Count
Fruitport	2007-08	30,129,288	29,596,646	388.88	77,477	76,107	3,244	9,288	9,124
	2008-09	30,125,292	29,502,043	391.41	76,966	75,374	3,232	9,321	9,128
	2009-10	29,710,188	30,636,743	383.12	77,548	79,966	3,186	9,325	9,616
	2010-11	28,882,368	29,833,453	362.52	79,671	82,295	3,056	9,451	9,762
Variance		\$ (1,246,920)	\$ 236,807	(26.36)	\$ 2,194	\$ 6,187	(188)	\$ 163	\$ 639
Holton	2007-08	9,791,310	9,392,995	127.75	76,644	73,526	1,117	8,766	8,409
	2008-09	9,486,882	9,314,454	130.75	72,557	71,239	1,058	8,967	8,804
	2009-10	9,247,412	9,028,363	123.90	74,636	72,868	1,039	8,900	8,689
	2010-11	8,720,011	8,898,148	110.19	79,136	80,753	944	9,237	9,426
Variance		\$ (1,071,299)	\$ (494,847)	(17.56)	\$ 2,492	\$ 7,226	(173)	\$ 472	\$ 1,017
Mona Shores	2007-08	33,221,748	33,030,815	437.08	76,008	75,572	3,958	8,394	8,345
	2008-09	33,264,101	32,998,249	428.44	77,640	77,020	3,901	8,527	8,459
	2009-10	32,524,127	33,423,237	417.04	77,988	80,144	3,826	8,501	8,736
	2010-11	34,317,644	34,933,590	398.72	86,070	87,614	3,833	8,953	9,114
Variance		\$ 1,095,896	\$ 1,902,775	(38.36)	\$ 10,061	\$ 12,043	(125)	\$ 560	\$ 769
Montague	2007-08	12,401,245	12,629,163	166.10	74,661	76,033	1,462	8,482	8,638
	2008-09	12,756,029	12,743,400	162.30	78,595	78,518	1,466	8,701	8,693
	2009-10	12,479,922	12,701,840	159.22	78,382	79,775	1,463	8,530	8,682
	2010-11	12,608,732	12,487,337	153.66	82,056	81,266	1,457	8,654	8,571
Variance		\$ 207,487	\$ (141,826)	(12.44)	\$ 7,395	\$ 5,233	(5)	\$ 172	\$ (68)
Muskegon	2007-08	64,321,665	64,988,365	816.69	78,759	79,575	5,619	11,447	11,566
	2008-09	64,373,089	64,481,934	775.99	82,956	83,096	5,433	11,849	11,869
	2009-10	62,647,053	63,192,359	751.33	83,382	84,107	5,168	12,122	12,228
	2010-11	60,822,465	61,378,718	706.88	86,044	86,830	4,973	12,231	12,342
Variance		\$ (3,499,200)	\$ (3,609,647)	(109.81)	\$ 7,285	\$ 7,255	(646)	\$ 783	\$ 777
Muskegon Heights	2007-08	23,413,439	23,144,924	265.00	88,353	87,339	1,906	12,284	12,143
	2008-09	22,770,560	23,608,408	274.60	82,923	85,974	1,856	12,269	12,720
	2009-10	20,437,910	23,032,858	273.25	74,796	84,292	1,595	12,814	14,441
	2010-11	17,784,569	22,061,248	256.75	69,268	85,925	1,538	11,563	14,344
Variance		\$ (5,628,870)	\$ (1,083,676)	(8.25)	\$ (19,085)	\$ (1,414)	(368)	\$ (721)	\$ 2,201

District	Fiscal Year	Total Revenues	Total Expenditures	Total Employee FTE	Revenues Divided by Employee FTE Count	Expenditures Divided by Employee FTE Count	Total Enrollment FTE	Revenues Divided by Enrollment FTE Count	Expenditures Divided by Enrollment FTE Count					
North Muskegon	2007-08	7,448,548	7,319,702	90.90	81,942	80,525	982	7,585	7,454					
	2008-09	7,740,384	7,545,706	86.47	89,515	87,264	977	7,923	7,723					
	2009-10	7,709,811	7,526,384	87.61	88,001	85,908	985	7,827	7,641					
	2010-11	8,067,453	7,947,035	87.53	92,168	90,792	952	8,474	8,348					
Variance	\$	618,905	\$	627,333	(3.37)	\$	10,226	\$	10,267	(30)	\$	889	\$	894
Oakridge	2007-08	16,540,144	16,409,744	213.10	77,617	77,005	1,968	8,405	8,338					
	2008-09	16,152,478	16,517,746	206.73	78,133	79,900	1,893	8,533	8,726					
	2009-10	15,852,605	16,393,419	201.95	78,498	81,176	1,880	8,432	8,720					
	2010-11	16,162,555	16,089,051	190.48	84,852	84,466	1,875	8,620	8,581					
Variance	\$	(377,589)	\$	(320,693)	(22.62)	\$	7,235	\$	7,461	(93)	\$	215	\$	243
Orchard View	2007-08	22,985,900	23,459,147	310.51	74,026	75,550	2,971	7,737	7,896					
	2008-09	23,448,802	22,754,824	306.50	76,505	74,241	3,017	7,772	7,542					
	2009-10	22,774,727	22,554,978	331.60	68,681	68,019	2,815	8,090	8,012					
	2010-11	22,765,360	21,867,838	319.49	71,255	68,446	2,713	8,391	8,060					
Variance	\$	(220,540)	\$	(1,591,309)	8.98	\$	(2,771)	\$	(7,104)	(258)	\$	654	\$	164
Ravenna	2007-08	9,906,988	9,743,562	125.58	78,890	77,588	1,095	9,047	8,898					
	2008-09	9,967,240	9,916,582	123.42	80,759	80,348	1,071	9,306	9,259					
	2009-10	9,707,028	9,945,266	120.13	80,804	82,788	1,044	9,298	9,526					
	2010-11	9,604,116	9,814,285	115.43	83,203	85,024	1,024	9,379	9,584					
Variance	\$	(302,872)	\$	70,723	(10.15)	\$	4,313	\$	7,435	(71)	\$	332	\$	686
Reeths-Puffer	2007-08	35,497,413	35,324,716	406.71	87,279	86,855	4,096	8,666	8,624					
	2008-09	35,624,325	35,140,293	408.05	87,304	86,118	4,029	8,842	8,722					
	2009-10	34,964,766	34,666,742	423.44	82,573	81,869	3,932	8,892	8,817					
	2010-11	35,414,711	34,701,264	418.10	84,704	82,998	3,987	8,883	8,704					
Variance	\$	(82,702)	\$	(623,452)	11.39	\$	(2,575)	\$	(3,857)	(109)	\$	216	\$	79
Whitehall	2007-08	19,589,012	19,827,851	337.68	58,011	58,718	2,377	8,241	8,342					
	2008-09	19,210,917	20,048,248	312.71	61,434	64,111	2,376	8,085	8,438					
	2009-10	19,112,013	19,686,010	304.48	62,769	64,655	2,342	8,161	8,406					
	2010-11	19,193,541	19,004,998	301.97	63,561	62,937	2,267	8,466	8,383					
Variance	\$	(395,471)	\$	(822,853)	(35.71)	\$	5,551	\$	4,219	(110)	\$	225	\$	42
Subtotal Locals	2007-08	285,246,700	284,867,630	3,685.98	77,387	77,284	30,795	9,263	9,250					
	2008-09	284,920,099	284,571,887	3,607.37	78,983	78,886	30,309	9,401	9,389					
	2009-10	277,167,562	282,788,199	3,577.07	77,485	79,056	29,275	9,468	9,660					
	2010-11	274,343,525	279,016,965	3,421.72	80,177	81,543	28,619	9,586	9,749					
Variance	\$	(10,903,175)	\$	(5,850,665)	(264.26)	\$	2,790	\$	4,259	(2,176)	\$	323	\$	499

District	Fiscal Year	Total Revenues	Total Expenditures	Total Employee FTE	Revenues Divided by Employee FTE Count	Expenditures Divided by Employee FTE Count	Total Enrollment FTE	Revenues Divided by Enrollment FTE Count	Expenditures Divided by Enrollment FTE Count
WayPoint	2007-08	2,113,077	1,691,143	25.40	83,192	66,580	238	8,878	7,106
	2008-09	2,020,723	2,035,515	24.60	82,143	82,745	218	9,269	9,337
	2009-10	1,951,610	1,908,265	23.50	83,047	81,203	211	9,249	9,044
	2010-11	1,899,525	1,868,461	24.80	76,594	75,341	228	8,331	8,195
Variance		\$ (213,552)	\$ 177,318	(0.60)	\$ (6,598)	\$ 8,761	(10)	\$ (547)	\$ 1,089
Three Oaks	2007-08	1,353,889	1,365,525	17.00	79,641	80,325	133	10,180	10,267
	2008-09	2,592,949	2,712,615	24.00	108,040	113,026	321	8,078	8,451
	2009-10	3,638,153	3,066,983	26.60	136,773	115,300	438	8,306	7,002
	2010-11	3,177,658	3,147,074	43.70	72,715	72,015	300	10,592	10,490
Variance		\$ 1,823,769	\$ 1,781,549	26.70	\$ (6,925)	\$ (8,310)	167	\$ 413	\$ 223
Timberland	2007-08	4,988,750	4,980,659	56.66	88,047	87,904	470	10,614	10,597
	2008-09	4,791,250	4,797,198	52.09	91,980	92,094	458	10,461	10,474
	2009-10	4,570,010	4,567,907	41.39	110,413	110,363	450	10,156	10,151
	2010-11	4,716,178	4,710,485	46.50	101,423	101,301	420	11,229	11,215
Variance		\$ (272,572)	\$ (270,174)	(10.16)	\$ 13,376	\$ 13,396	(50)	\$ 615	\$ 618
Totals	2007-08	\$ 293,702,416	\$ 292,904,957	3,785.04			31,636		
Averages	2007-08				\$ 78,703	\$ 77,280		\$ 9,201	\$ 9,050
Totals	2008-09	\$ 294,325,021	\$ 294,117,215	3,708.06			31,306		
Averages	2008-09				\$ 81,830	\$ 82,071		\$ 9,194	\$ 9,223
Totals	2009-10	\$ 287,327,335	\$ 292,331,354	3,668.56			30,374		
Averages	2009-10				\$ 83,886	\$ 83,495		\$ 9,240	\$ 9,314
Totals	2010-11	\$ 284,136,886	\$ 288,742,985	3,536.72			29,567		
Averages	2010-11				\$ 80,848	\$ 81,867		\$ 9,497	\$ 9,675
Variance		\$ (9,565,530)	\$ (4,161,972)	(248.32)	\$ 2,145	\$ 4,587	(2,069)	\$ 296	\$ 625

MAISD is not listed because their Enrollment FTE is not comparable to districts.

PESG Savings
Four-Year Calculations

District	Fiscal Year	Gross Pay Reported	Admin Fee	Contracted Amount	FICA 7.65%	Retirement	Local Cost Without PESG	Annual Savings	Total Savings
			07/08 17.32%			08/09 16.72%			
Fruitport	2007/08	\$ 216,944	\$ 37,575	\$ 254,519	\$ 16,596	\$ 36,273	\$ 269,813	\$ 15,295	
	2008/09	241,572	41,840	283,412	18,480	39,956	300,008	16,596	
	2009/10	367,640	63,969	431,610	28,124	62,278	458,043	26,433	
	2010/11	304,178	52,623	356,801	23,270	59,041	386,489	29,688	\$ 88,012
Holton	2007/08	\$ 97,032	\$ 16,806	\$ 113,838	\$ 7,423	\$ 16,224	\$ 120,679	\$ 6,841	
	2008/09	109,520	18,969	128,488	8,378	18,115	136,012	7,524	
	2009/10	141,158	24,561	165,719	10,799	23,912	175,868	10,149	
	2010/11	91,672	15,859	107,531	7,013	17,794	116,478	8,947	\$ 33,461
Mona Shores	2007/08	\$ 342,907	\$ 59,391	\$ 402,298	\$ 26,232	\$ 57,334	\$ 426,473	\$ 24,175	
	2008/09	293,535	50,840	344,376	22,455	48,551	364,542	20,166	
	2009/10	357,974	62,288	420,262	27,385	60,641	446,000	25,738	
	2010/11	323,503	55,966	379,469	24,748	62,792	411,043	31,574	\$ 101,653
Montague	2007/08	\$ 134,072	\$ 23,221	\$ 157,293	\$ 10,257	\$ 22,417	\$ 166,746	\$ 9,452	
	2008/09	93,386	16,174	109,560	7,144	15,446	115,975	6,416	
	2009/10	131,503	22,882	154,385	10,060	22,277	163,840	9,455	
	2010/11	91,757	15,874	107,631	7,019	17,810	116,586	8,955	\$ 34,278
Muskegon	2007/08	\$ 826,890	\$ 143,217	\$ 970,107	\$ 63,257	\$ 138,256	\$ 1,028,403	\$ 58,296	
	2008/09	1,365,152	236,444	1,601,596	104,434	225,796	1,695,382	93,786	
	2009/10	1,262,436	219,664	1,482,100	96,576	213,857	1,572,869	90,769	
	2010/11	1,381,549	239,008	1,620,557	105,688	268,159	1,755,396	134,839	\$ 377,690
North Muskegon	2007/08	\$ 46,865	\$ 8,117	\$ 54,982	\$ 3,585	\$ 7,836	\$ 58,286	\$ 3,304	
	2008/09	43,924	7,608	51,531	3,360	7,265	54,549	3,018	
	2009/10	54,187	9,429	63,616	4,145	9,179	67,512	3,896	
	2010/11	40,274	6,967	47,241	3,081	7,817	51,172	3,931	\$ 14,149
Oakridge	2007/08	\$ 151,979	\$ 26,323	\$ 178,301	\$ 11,626	\$ 25,411	\$ 189,016	\$ 10,715	
	2008/09	156,282	27,068	183,351	11,956	25,849	194,087	10,737	
	2009/10	166,758	29,016	195,774	12,757	28,249	207,764	11,990	
	2010/11	239,774	41,481	281,255	18,343	46,540	304,657	23,402	\$ 56,843
Orchard View	2007/08	\$ 185,418	\$ 32,114	\$ 217,532	\$ 14,184	\$ 31,002	\$ 230,604	\$ 13,072	
	2008/09	257,494	44,598	302,092	19,698	42,589	319,782	17,690	
	2009/10	320,122	55,701	375,824	24,489	54,229	398,840	23,017	
	2010/11	362,632	62,735	425,367	27,741	70,387	460,760	35,393	\$ 89,172
Ravenna	2007/08	\$ 56,140	\$ 9,723	\$ 65,864	\$ 4,295	\$ 9,387	\$ 69,822	\$ 3,958	
	2008/09	64,477	11,167	75,644	4,932	10,665	80,074	4,430	
	2009/10	70,968	12,348	83,317	5,429	12,022	88,419	5,103	
	2010/11	69,935	12,099	82,034	5,350	13,574	88,859	6,825	\$ 20,315
Reeths-Puffer	2007/08	\$ 294,865	\$ 51,071	\$ 345,936	\$ 22,557	\$ 49,301	\$ 366,724	\$ 20,788	
	2008/09	305,907	52,983	358,890	23,402	50,597	379,906	21,016	
	2009/10	549,073	95,539	644,611	42,004	93,013	684,090	39,478	
	2010/11	626,553	108,394	734,947	47,931	121,614	796,098	61,151	\$ 142,433
Whitehall	2007/08								
	2008/09	168,242	29,140	197,381	12,871	27,827	208,940	11,558	
	2009/10	166,529	28,976	195,506	12,740	28,210	207,479	11,973	
	2010/11	189,671	32,813	222,484	14,510	36,815	240,996	18,512	\$ 42,044
Three Oaks	2007/08								
	2008/09	5,385	933	6,318	412	891	6,688	370	
	2009/10	18,213	3,169	21,381	1,393	3,085	22,691	1,309	
	2010/11	16,570	2,867	19,437	1,268	3,216	21,054	1,617	\$ 3,296
WayPoint	2007/08								
	2008/09								
	2009/10								
	2010/11	11,070	1,915	12,985	847	2,149	14,066	1,080	\$ 1,080
MAISD	2007/08	\$ 67,836	\$ 11,749	\$ 79,586	\$ 5,189	\$ 11,342	\$ 84,368	\$ 4,782	
	2008/09	150,714	26,104	176,817	11,530	24,928	187,171	10,354	
	2009/10	197,209	34,314	231,523	15,086	33,407	245,703	14,179	
	2010/11	260,168	45,009	305,177	19,903	50,499	330,569	25,392	\$ 54,708
Totals	2007/08	\$ 2,420,947	\$ 419,308	\$ 2,840,255	\$ 185,202	\$ 404,782	\$ 3,010,932	\$ 170,677	
	2008/09	3,255,588	563,868	3,819,456	249,052	538,474	4,043,115	223,659	
	2009/10	3,803,771	661,856	4,465,627	290,988	644,359	4,739,118	273,491	
	2010/11	4,009,306	693,610	4,702,916	306,712	778,206	5,094,224	391,308	\$ 1,059,135
Four-Year Totals		\$ 13,489,612	\$ 2,338,642	\$ 15,828,254	\$ 1,031,955	\$ 2,365,821	\$ 16,887,389	\$ 1,059,135	

Whitehall started with PESG 08/24/08

Three Oaks started with PESG 03/22/09

WayPoint started with PESG 10/17/2010

Muskegon Heights does not participate

Financial Index

General Fund Revenues by District	19
General Fund Expenditures by District	20
General Fund Balance by District	21
Change in Fund Balance by District	22
General Fund Expenditures per Membership	23
General Fund Expenditures per Membership Five-Year Comparison	24
State Aid Membership Gross Allowance	25
Bonded Debt	26
Cash Flow Borrowing Costs	27
Cash Flow Borrowing Costs Five-Year Comparison	28-30

General Fund Revenues by District 2010/11

District	Local Sources		State Sources		Federal Sources		Incoming Transfers Other Transactions		Total Revenues
	Total	%	Total	%	Total	%	Total	%	
Fruitport	\$ 5,282,052	18.29%	\$ 19,893,634	68.88%	\$ 3,671,682	12.71%	\$ 35,000	0.12%	\$ 28,882,368
Holton	1,219,926	13.99%	6,532,006	74.91%	921,153	10.56%	46,926	0.54%	8,720,011
Mona Shores	6,185,145	18.02%	23,696,391	69.05%	2,686,705	7.83%	1,749,403	5.10%	34,317,644
Montague	3,272,561	25.95%	8,211,544	65.13%	1,122,138	8.90%	2,489	0.02%	12,608,732
Muskegon	9,763,256	16.05%	37,016,688	60.86%	13,741,171	22.59%	301,350	0.50%	60,822,465
Muskegon Heights	2,400,077	13.50%	12,015,636	67.56%	3,368,856	18.94%	-	0.00%	17,784,569
North Muskegon	771,725	9.57%	6,550,404	81.20%	613,711	7.61%	131,613	1.63%	8,067,453
Oakridge	1,336,288	8.27%	12,975,479	80.28%	1,341,202	8.30%	509,586	3.15%	16,162,555
Orchard View	2,456,897	10.79%	17,710,440	77.80%	1,528,330	6.71%	1,069,693	4.70%	22,765,360
Ravenna	750,221	7.81%	7,149,116	74.44%	686,937	7.15%	1,017,842	10.60%	9,604,116
Reeths-Puffer	5,912,246	16.69%	25,427,019	71.80%	4,003,159	11.30%	72,287	0.20%	35,414,711
Whitehall	3,448,917	17.97%	12,521,543	65.24%	1,662,462	8.66%	1,560,619	8.13%	19,193,541
Subtotal Locals	\$ 42,799,311	15.60%	\$ 189,699,900	69.15%	\$ 35,347,506	12.88%	\$ 6,496,808	2.37%	\$ 274,343,525
WayPoint	88,112	4.64%	1,692,407	89.10%	119,006	6.27%	-	0.00%	1,899,525
Three Oaks	18,887	0.59%	2,569,356	80.86%	568,156	17.88%	21,259	0.67%	3,177,658
Timberland	749,380	15.89%	3,244,019	68.78%	722,779	15.33%	-	0.00%	4,716,178
Subtotal Academics	\$ 856,379	8.74%	\$ 7,505,782	76.64%	\$ 1,409,941	14.40%	\$ 21,259	0.22%	\$ 9,793,361
MAISD *	14,762,736	28.65%	8,832,840	17.14%	19,646,523	38.12%	8,290,618	16.09%	51,532,717
Total	\$ 58,418,426	17.40%	\$ 206,038,522	61.38%	\$ 56,403,970	16.80%	\$ 14,808,685	4.41%	\$ 335,669,603

* To maintain consistency, MAISD numbers include General Fund and Special Education Fund.

General Fund Expenditures by District
2010/11

District	Basic Instruction		Added Needs		Adult Education		Instructional Support		Non-Instructional Support		Community Support		Outgoing Transfers and Other Transactions		Total
	Total	%	Total	%	Total	%	Total	%	Total	%	Total	%	Total	%	
	Fruitport	\$ 13,920,608	46.66%	\$ 4,462,411	14.96%	\$ 90,843	0.30%	\$ 5,604,619	18.79%	\$ 5,313,455	17.81%	\$ 332,187	1.11%	\$ 109,330	
Holton	3,692,508	41.50%	1,632,409	18.35%	-	0.00%	949,526	10.67%	2,409,428	27.08%	-	0.00%	214,277	2.41%	8,898,148
Mona Shores	17,824,950	51.03%	3,065,830	8.78%	-	0.00%	5,321,950	15.23%	6,776,817	19.40%	25,279	0.07%	1,918,764	5.49%	34,933,590
Montague	5,788,073	46.35%	2,229,857	17.86%	-	0.00%	1,578,803	12.64%	2,889,603	23.14%	1,001	0.01%	-	0.00%	12,487,337
Muskegon	22,639,585	36.89%	9,311,425	15.17%	183,272	0.30%	14,088,767	22.95%	12,776,020	20.82%	2,259,729	3.68%	119,920	0.20%	61,378,718
Muskegon Heights	7,758,821	35.17%	3,689,744	16.73%	109,252	0.50%	3,841,367	17.41%	5,177,485	23.47%	1,209,273	5.48%	275,306	1.25%	22,061,248
North Muskegon	4,526,012	56.95%	875,291	11.01%	224,208	2.82%	791,291	9.96%	1,517,702	19.10%	-	0.00%	12,531	0.16%	7,947,035
Oakridge	7,960,559	49.48%	1,969,416	12.24%	10,598	0.07%	2,297,369	14.28%	3,718,605	23.11%	66,984	0.42%	65,520	0.41%	16,089,051
Orchard View	12,494,055	57.13%	2,579,945	11.80%	-	0.00%	2,674,343	12.23%	4,114,024	18.81%	1,986	0.01%	3,485	0.02%	21,867,838
Ravenna	4,367,499	44.50%	1,703,639	17.36%	-	0.00%	1,121,781	11.43%	2,586,361	26.35%	-	0.00%	35,005	0.36%	9,814,285
Reeths-Puffer	17,415,743	50.19%	4,591,662	13.23%	-	0.00%	6,033,874	17.39%	6,040,920	17.41%	387,533	1.12%	231,532	0.67%	34,701,264
Whitehall	8,819,634	46.41%	2,738,731	14.41%	848,669	4.47%	2,636,638	13.87%	3,958,376	20.83%	2,950	0.02%	-	0.00%	19,004,998
Subtotal: Locals	\$ 127,208,047	45.59%	\$ 38,850,360	13.92%	\$ 1,466,842	0.53%	\$ 46,940,328	16.82%	\$ 57,278,796	20.53%	\$ 4,286,922	1.54%	\$ 2,985,670	1.07%	\$ 279,016,965
WayPoint	733,728	39.27%	171,701	9.19%	-	0.00%	238,391	12.76%	724,641	38.78%	-	0.00%	-	0.00%	1,868,461
Three Oaks	1,086,763	34.53%	421,679	13.40%	-	0.00%	435,025	13.82%	1,168,573	37.13%	-	0.00%	35,034	1.11%	3,147,074
Timberland	1,434,973	30.46%	862,037	18.30%	-	0.00%	543,859	11.55%	1,856,331	39.41%	-	0.00%	13,285	0.28%	4,710,485
Subtotal: Academies	\$ 3,255,464	33.47%	\$ 1,465,417	14.96%	\$ -	0.00%	\$ 1,217,275	12.52%	\$ 3,749,545	38.55%	\$ -	0.00%	\$ 48,319	0.50%	\$ 9,726,020
MAISD *	-	0.00%	5,553,958	10.89%	-	0.00%	7,313,978	14.34%	10,201,090	20.01%	1,692,070	3.32%	26,230,621	51.44%	50,991,717
Total	\$ 130,463,511	38.40%	\$ 45,859,735	13.50%	\$ 1,466,842	0.43%	\$ 55,471,581	16.33%	\$ 71,229,431	20.97%	\$ 5,978,992	1.76%	\$ 29,264,610	8.61%	\$ 339,734,702

* To maintain consistency, MAISD numbers include General Fund and Special Education Fund.

Fund Balance - General Fund 2010/11

District	Beginning Fund Balance July 1, 2010	Revenues	Expenditures	Surplus or (Deficit)	Ending Fund Balance June 30, 2011	Fund Balance as a % of Expenditures
Fruitport	\$ 5,031,925 **	\$ 28,882,368	\$ 29,833,453	\$ (951,085)	\$ 4,080,840	13.68%
Holton	1,773,774	8,720,011	8,898,148	(178,137)	1,595,637	17.93%
Mona Shores	4,607,557	34,317,644	34,933,590	(615,946)	3,991,611	11.43%
Montague	776,826	12,608,732	12,487,337	121,395	898,221	7.19%
Muskegon	3,173,877 **	60,822,465	61,378,718	(556,253)	2,617,624	4.26%
Muskegon Heights	(4,195,864) **	17,784,569	22,061,248	(4,276,679)	(8,472,543)	-38.40%
North Muskegon	1,092,986 **	8,067,453	7,947,035	120,418	1,213,404	15.27%
Oakridge	1,107,965 **	16,162,555	16,089,051	73,504	1,181,469	7.34%
Orchard View	1,177,724 **	22,765,360	21,867,838	897,522	2,075,246	9.49%
Ravenna	595,459	9,604,116	9,814,285	(210,169)	385,290	3.93%
Reeths-Puffer	4,269,079	35,414,711	34,701,264	713,447	4,982,526	14.36%
Whitehall	1,530,721	19,193,541	19,004,998	188,543	1,719,264	9.05%
Subtotal Locals:	\$ 20,942,029	\$ 274,343,525	\$ 279,016,965	\$ (4,673,440)	\$ 16,268,589	5.83%
WayPoint	735,968	1,899,525	1,868,461	31,064	767,032	41.05%
Three Oaks	676,438	3,177,658	3,147,074	30,584	707,022	22.47%
Timberland	49,486	4,716,178	4,710,485	5,693	55,179	1.17%
Subtotal Academies:	\$ 1,461,892	\$ 9,793,361	\$ 9,726,020	\$ 67,341	\$ 1,529,233	15.72%
MAISD *	5,918,906	51,532,717	50,991,717	541,000	6,459,906	12.67%
Total	\$ 28,322,827	\$ 335,669,603	\$ 339,734,702	\$ (4,065,099)	\$ 24,257,728	7.14%

* To maintain consistency, MAISD numbers include General Fund and Special Education Fund.

** Fund Balance includes General Fund and Athletic Fund Balances due to new regulations.

Change in Fund Balance - General Fund 2006/07-2010/11

District	Fund Balance 2006/07	Fund Balance 2007/08	Fund Balance 2008/09	Fund Balance 2009/10	Fund Balance 2010/11	Change over 5-Years	Percent
Fruitport	\$ 4,741,819	\$ 5,274,461	\$ 5,897,710	\$ 5,031,925	\$ 4,080,840	\$ (660,979)	-13.94%
Holton	983,984	1,382,299	1,554,727	1,773,774	1,595,637	611,653	62.16%
Mona Shores	5,049,882	5,240,815	5,506,667	4,607,557	3,991,611	(1,058,271)	-20.96%
Montague	1,214,033	986,115	998,744	776,826	898,221	(315,812)	-26.01%
Muskegon	4,360,593	3,693,893	3,585,049	3,173,877	2,617,624	(1,742,969)	-39.97%
Muskegon Heights	(771,379)	(502,864)	(1,340,712)	(4,195,864)	(8,472,543)	(7,701,164)	-998.36%
North Muskegon	586,518	715,363	910,041	1,092,986	1,213,404	626,886	106.88%
Oakridge	1,842,753	1,973,153	1,607,885	1,107,965	1,181,469	(661,284)	-35.89%
Orchard View	734,798	261,553	955,530	1,177,724	2,075,246	1,340,448	182.42%
Ravenna	619,615	783,040	833,698	595,459	385,290	(234,325)	-37.82%
Reeths-Puffer	3,314,326	3,487,023	3,971,055	4,269,079	4,982,526	1,668,200	50.33%
Whitehall	3,180,887	2,942,048	2,104,717	1,530,721	1,719,264	(1,461,623)	-45.95%
Subtotal Locals	\$ 25,857,829	\$ 26,236,899	\$ 26,585,111	\$ 20,942,029	\$ 16,268,589	\$ (9,589,240)	-37.08%
WayPoint	285,481	707,415	692,623	735,968	767,032	481,551	168.68%
Three Oaks	236,570	224,934	105,268	676,438	707,022	470,452	198.86%
Timberland	45,240	53,331	47,383	49,486	55,179	9,939	21.97%
Subtotal Academies	\$ 567,291	\$ 985,680	\$ 845,274	\$ 1,461,892	\$ 1,529,233	\$ 961,942	169.57%
MAISD *	4,375,649	5,233,802	5,730,280	5,918,906	6,459,906	2,084,257	47.63%
Total	\$ 30,800,769	\$ 32,456,381	\$ 33,160,665	\$ 28,322,827	\$ 24,257,728	\$ (6,543,041)	-21.24%

* To maintain consistency, MAISD numbers include General Fund and Special Education Fund.

General Fund Expenditures per Membership 2010/11

District	2010/11 Memberships	Basic Instruction	Added Needs	Adult Education	Instructional Support	Non-Instructional Support	Community Support	Outgoing Transfers	Totals
Fruitport	3,096.72	\$ 4,495	\$ 1,441	\$ 29	\$ 1,810	\$ 1,716	\$ 107	\$ 35	\$ 9,634
Holton	950.55	3,885	1,717	-	999	2,535	-	225	9,361
Mona Shores	3,807.61	4,681	805	-	1,398	1,780	7	504	9,175
Montague	1,551.08	3,732	1,438	-	1,018	1,863	1	-	8,051
Muskegon	4,969.42	4,556	1,874	37	2,835	2,571	455	24	12,350
Muskegon Heights	1,461.08	5,310	2,525	75	2,629	3,544	828	188	15,099
North Muskegon	1,038.04	4,360	843	216	762	1,462	-	12	7,656
Oakridge	1,902.78	4,184	1,035	6	1,207	1,954	35	34	8,454
Orchard View	2,735.44	4,567	943	-	978	1,504	-	1	7,994
Ravenna	1,059.46	4,122	1,608	-	1,059	2,441	-	33	9,264
Reeths-Puffer	3,856.39	4,516	1,191	-	1,565	1,566	100	60	8,998
Whitehall	2,259.84	3,903	1,212	376	1,167	1,752	1	-	8,410
Average Locals	2,390.70	\$ 4,359	\$ 1,386	\$ 62	\$ 1,452	\$ 2,057	\$ 128	\$ 93	\$ 9,537
WayPoint	242.75	3,023	707	-	982	2,985	-	-	7,697
Three Oaks	316.00	3,439	1,334	-	1,377	3,698	-	111	9,959
Timberland	394.50	3,637	2,185	-	1,379	4,706	-	34	11,940
Average Academies	317.75	\$ 3,366	\$ 1,409	\$ -	\$ 1,246	\$ 3,796	\$ -	\$ 48	\$ 9,866
County Average	1,976.11	\$ 4,161	\$ 1,391	\$ 49	\$ 1,411	\$ 2,405	\$ 102	\$ 84	\$ 9,603

Source: 2010/11 Blended membership including adult education

General Fund Expenditures per Membership Five-Year Comparison

	2006/07	2007/08	2008/09	2009/10	2010/11	Difference	Percent Difference
Fruitport	\$ 9,106	\$ 9,133	\$ 9,145	\$ 9,871	\$ 9,634	\$ 528	5.80%
Holton	8,252	8,439	8,749	9,358	9,361	1,109	13.44%
Mona Shores	7,942	8,440	8,451	8,687	9,175	1,233	15.53%
Montague	8,170	8,639	8,675	8,723	8,051	(119)	-1.46%
Muskegon	11,267	11,606	11,918	12,370	12,350	1,083	9.61%
Muskegon Heights	11,567	11,963	12,746	14,284	15,099	3,532	30.54%
North Muskegon	7,648	7,651	7,838	7,538	7,656	8	0.10%
Oakridge	8,398	8,386	8,674	8,719	8,454	56	0.67%
Orchard View	8,275	7,948	7,666	8,061	7,994	(281)	-3.40%
Ravenna	8,510	8,904	9,248	9,601	9,264	754	8.86%
Reeths-Puffer	8,345	8,603	8,708	8,687	8,998	653	7.83%
Whitehall	7,979	8,305	8,490	8,545	8,410	431	5.40%
Average Locals	\$ 8,788	\$ 9,001	\$ 9,192	\$ 9,537	\$ 9,537	\$ 749	8.52%
WayPoint	8,424	7,143	9,231	9,090	7,697	(727)	-8.63%
Three Oaks	9,096	10,320	9,955	10,215	9,959	863	9.49%
Timberland	8,908	10,243	10,400	10,635	11,940	3,032	34.04%
Average Academies	\$ 8,809	\$ 9,235	\$ 9,862	\$ 9,980	\$ 9,866	\$ 1,057	12.00%
County Average	\$ 8,792	\$ 9,048	\$ 9,326	\$ 9,626	\$ 9,603	\$ 810	9.22%

State Aid Membership Gross Allowance 2010/11

District	Blended Membership	Taxable Valuations *	Taxable Valuations Per Membership	State Aid **	State Aid Per Membership
Fruitport	3,096.72	\$ 538,279,927	\$ 173,823	\$ 19,995,723	\$ 6,457
Holton	950.55	146,195,953	153,801	6,689,938	7,038
Mona Shores	3,807.61	826,132,520	216,969	23,774,910	6,244
Montague	1,551.08	336,615,188	217,020	8,253,617	5,321
Muskegon	4,969.42	562,850,541	113,263	36,893,481	7,424
Muskegon Heights	1,461.08	121,695,544	83,291	12,120,603	8,296
North Muskegon	1,038.04	139,649,724	134,532	6,527,115	6,288
Oakridge	1,902.78	178,652,452	93,890	13,087,600	6,878
Orchard View	2,735.44	318,577,017	116,463	19,135,447	6,995
Ravenna	1,059.46	162,489,375	153,370	7,179,375	6,776
Reeths-Puffer	3,856.39	660,117,864	171,175	25,803,370	6,691
Whitehall	2,259.84	453,228,056	200,558	14,418,041	6,380
Subtotal Locals	28,688.41	\$ 4,444,484,161	\$ 154,923	\$ 193,879,220	\$ 6,758
WayPoint	242.75	-	-	1,700,445	7,005
Three Oaks	316.00	-	-	2,524,124	7,988
Timberland	394.50	-	-	3,232,471	8,194
Subtotal Academies	953.25	\$ -	\$ -	\$ 7,457,040	\$ 7,823
Total	29,641.66	\$ 4,444,484,161	\$ 149,940	\$ 201,336,260	\$ 6,792
MAISD	197.17	-	-	10,189,440	51,678
County & MAISD Total	29,838.83	\$ 4,444,484,161	\$ 148,950	\$ 211,525,700	\$ 7,089

*Source: Muskegon County Equalization L - 4028IC as of May 2011

**Source: State Aid Report as of Payment Date 08/20/2011

Bonded Debt June 30, 2011

District	Bond Issue Balances	Obligation Due Date Ranges	Debt Retirement Millages	Bonded Debt Per Blended FTE
Fruitport	\$ 22,670,000	2012 - 2028	3.00	\$ 7,321
Holton	14,618,703	2011-2036	7.00	15,379
Mona Shores	33,100,000	2012 - 2019	4.85	8,693
Montague	52,241,495	2019 - 2039	7.27	33,681
Muskegon	32,464,429	2013 - 2023	5.75	6,533
Muskegon Heights	26,492,522	2022 - 2035	12.50	18,132
North Muskegon	21,177,773	2017-2039	7.73	20,402
Oakridge	22,586,559	2016-2034	7.00	11,870
Orchard View	46,176,640	2013-2039	7.00	16,881
Ravenna	26,375,000	2017-2039	7.00	24,895
Reeths-Puffer	90,726,283	2112 - 2035	8.37	23,526
Whitehall	41,151,472	2018 - 2035	7.00	18,210
MAISD	240,000	2014	0.00	1,217
Total	\$ 430,020,876			
Average	\$ 35,815,073		7.04	\$ 17,127

Bond Issue Balance does not include Durant Bonds

Average does not include MAISD

Source: 2010/11 Audited Financial Statements

Source: MDE Website Most Current Millage Rates Available (Tax Year 2010 and Fiscal Year 2011)

Cash Flow Borrowing Costs 2011/12

District		Principal	Interest Rate	Interest Cost	Attorney Costs	Closing Costs	Total Financing Costs
Fruitport		\$ -	-	\$ -	\$ -	\$ -	\$ -
Holton	S	250,000	0.6000%	1,500	2,143	9,288	12,931
Holton	S	600,000	0.3110%	1,866	-	-	1,866
Mona Shores		1,135,000	1.4000%	15,890	4,250	-	20,140
Montague		1,750,000	1.9900%	34,825	2,702	-	37,527
Muskegon	S	2,000,000	0.6000%	12,000	6,308	3,626	21,934
Muskegon	S	3,500,000	0.3110%	10,885	-	51,534	62,419
Muskegon		2,240,000	1.4500%	32,480	3,200	-	35,680
Muskegon Heights		7,878,000	1.8100%	142,592	6,794	-	149,386
North Muskegon		-	-	-	-	-	-
Oakridge	S	800,000	0.6000%	4,800	3,548	1,451	9,799
Oakridge	S	1,200,000	0.3110%	3,732	-	17,669	21,401
Orchard View		4,500,000	1.7340%	78,030	4,640	5,540	88,210
Ravenna	S	1,000,000	0.7820%	7,820	3,303	13,592	24,715
Ravenna		800,000	1.8100%	14,480	-	-	14,480
Reeths-Puffer	S	3,000,000	0.7820%	23,460	-	42,250	65,710
Reeths-Puffer		2,500,000	1.8100%	45,250	-	-	45,250
Whitehall	S	1,500,000	0.6000%	9,000	5,216	39,530	53,746
Whitehall		2,500,000	0.3110%	7,775	-	-	7,775
MAISD		-	-	-	-	-	-
Total		\$ 37,153,000		\$ 446,385	\$ 42,104	\$ 184,480	\$ 672,969

Source: District Business Managers

Page 27

Fruitport, North Muskegon, and the MAISD did not need to borrow for cash flow purposes

S = District participated in the State's set aside loan program.

Cash Flow Borrowing Costs Five-Year Comparison

District	Year	Principal	Interest Rate	Interest Cost	Attorney Costs	Closing Costs	Total Financing Costs
Fruitport	2007/08	\$ -	-	\$ -	\$ -	\$ -	\$ -
	2008/09	-	-	-	-	-	-
	2009/10	-	-	-	-	-	-
	2010/11	-	-	-	-	-	-
	2011/12	-	-	-	-	-	-
Five-Year Total		\$ -	-	\$ -	\$ -	\$ -	\$ -
Holton	2007/08	1,400,000	3.6800%	51,520	2,263	-	53,783
	2008/09	1,200,000	1.7000%	20,400	2,078	7,053	29,531
	2009/10	500,000	1.4000%	7,000	1,683	1,136	9,819
	2009/10	249,000	0.8500%	2,117	-	5,023	7,140
	S 2010/11	650,000	0.8000%	5,200	1,899	5,349	12,448
	S 2011/12	250,000	0.6000%	1,500	2,143	9,288	12,931
	S 2011/12	600,000	0.3110%	1,866	-	-	1,866
Five-Year Total		\$ 4,849,000	-	\$ 89,603	\$ 10,066	\$ 27,849	\$ 127,517
Mona Shores	2007/08	-	-	-	-	-	-
	2008/09	-	-	-	-	-	-
	2009/10	-	-	-	-	-	-
	2010/11	-	-	-	-	-	-
	2011/12	1,135,000	1.4000%	15,890	4,250	-	20,140
Five-Year Total		\$ 1,135,000	-	\$ 15,890	\$ 4,250	\$ -	\$ 20,140
Montague	2007/08	1,219,000	3.6800%	44,859	2,095	3,234	50,188
	2008/09	1,000,000	1.7000%	17,000	1,893	5,877	24,770
	2009/10	1,000,000	2.5000%	25,000	2,041	-	27,041
	2010/11	1,000,000	2.5000%	25,000	1,939	200	27,139
	2011/12	1,750,000	1.9900%	34,825	2,702	-	37,527
Five-Year Total		\$ 5,969,000	-	\$ 146,684	\$ 10,670	\$ 9,311	\$ 166,665
Muskegon	2007/08	8,158,000	3.6800%	300,214	6,773	21,644	328,631
	2008/09	8,500,000	1.7000%	144,500	6,974	49,956	201,430
	2009/10	10,500,000	2.9600%	310,800	8,488	196,567	515,855
	S 2010/11	2,100,000	0.8000%	16,800	8,247	3,670	28,717
	S 2010/11	3,245,000	0.4000%	12,980	-	60,406	73,386
	S 2010/11	2,655,000	0.4000%	10,620	-	49,321	59,941
	S 2011/12	2,000,000	0.6000%	12,000	6,308	3,626	21,934
	S 2011/12	3,500,000	0.3110%	10,885	-	51,534	62,419
	2011/12	2,240,000	1.4500%	32,480	3,200	-	35,680
Five-Year Total		\$ 42,898,000	-	\$ 851,279	\$ 39,990	\$ 436,724	\$ 1,327,993

District	Year	Principal	Interest Rate	Interest Cost	Attorney Costs	Closing Costs	Total Financing Costs
Muskegon Heights	2007/08	2,700,000	4.4500%	120,150	3,465	-	123,615
	2008/09	3,200,000	3.5000%	112,000	4,260	-	116,260
	S 2009/10	5,350,000	2.2000%	117,700	-	-	117,700
	S 2010/11	7,325,000	2.1600%	158,220	7,724	-	165,944
	2011/12	7,878,000	1.8100%	142,592	6,794	-	149,386
Five-Year Total		\$ 26,453,000	-	\$ 650,662	\$ 22,243	\$ -	\$ 672,905
North Muskegon	2007/08	900,000	3.6800%	33,120	1,800	2,388	37,308
	S 2008/09	900,000	1.7000%	15,300	1,800	5,289	22,389
	S 2009/10	750,000	1.4000%	10,500	1,684	1,705	13,889
	S 2010/11	530,000	0.8000%	4,240	1,461	926	6,627
	2011/12	-	0.0000%	-	-	-	-
Five-Year Total		\$ 3,080,000	-	\$ 63,160	\$ 6,745	\$ 10,308	\$ 80,213
Oakridge	S 2007/08	3,155,200	3.6800%	116,111	4,803	2,452	123,366
	S 2008/09	3,100,000	1.7000%	52,700	3,801	18,219	74,720
	S 2009/10	1,500,000	1.4000%	21,000	3,465	3,409	27,874
	2009/10	1,000,000	0.8500%	8,500	-	20,452	28,952
	S 2010/11	2,200,000	0.4000%	8,800	4,511	45,024	58,335
	S 2010/11	800,000	0.8000%	6,400	-	-	6,400
	2011/12	800,000	0.6000%	4,800	3,548	1,451	9,799
	2011/12	1,200,000	0.3110%	3,732	-	17,669	21,401
Five-Year Total		\$ 13,755,200	-	\$ 222,043	\$ 20,128	\$ 108,676	\$ 350,847
Orchard View	2007/08	4,683,541	3.6800%	172,354	4,739	12,459	189,552
	2008/09	3,500,000	2.1126%	73,941	4,036	700	78,677
	2008/09	1,000,000	3.4000%	34,000	1,912	200	36,112
	2009/10	4,500,000	2.7600%	124,200	4,640	-	128,840
	2010/11	4,500,000	2.2500%	101,250	4,640	5,540	111,430
	2011/12	4,500,000	1.7340%	78,030	4,640	5,540	88,210
	Five-Year Total		\$ 22,683,541	-	\$ 583,775	\$ 24,607	\$ 24,439
Ravenna	2007/08	1,500,000	3.7503%	56,255	2,355	3,980	62,590
	2008/09	1,422,000	1.7000%	24,174	2,283	8,357	34,814
	S 2009/10	1,700,000	0.8500%	14,450	2,651	23,861	40,962
	2010/11	2,200,000	0.4000%	8,800	3,792	37,545	50,137
	S 2011/12	1,000,000	0.7820%	7,820	3,303	13,592	24,715
	2011/12	800,000	1.8100%	14,480	-	-	14,480
	Five-Year Total		\$ 8,622,000	-	\$ 125,979	\$ 14,384	\$ 87,335

District	Year	Principal	Interest Rate	Interest Cost	Attorney Costs	Closing Costs	Total Financing Costs
Reeths-Puffer	S 2007/08	4,100,000	3.6800%	150,880	4,389	10,878	166,147
	2008/09	4,350,000	1.7000%	73,950	4,536	25,566	104,052
	S 2009/10	2,000,000	1.6300%	32,600	4,346	4,545	41,491
	S 2009/10	2,000,000	2.9600%	59,200	-	40,905	100,105
	S 2010/11	5,000,000	0.4000%	20,000	5,921	50,894	76,815
	S 2011/12	3,000,000	0.7820%	23,460	-	42,250	65,710
	2011/12	2,500,000	1.8100%	45,250	-	-	45,250
Five-Year Total		\$ 22,950,000	-	\$ 405,340	\$ 19,192	\$ 175,038	\$ 599,570
Whitehall	2007/08	1,200,000	3.6800%	44,160	2,078	1,962	48,200
	S 2008/09	1,500,000	1.7000%	25,500	2,355	2,513	30,368
	S 2009/10	2,000,000	1.4000%	28,000	2,956	4,546	35,502
	S 2010/11	1,000,000	0.8000%	8,000	-	1,748	9,748
	2010/11	2,300,000	0.4000%	9,200	-	42,775	51,975
	S 2011/12	1,500,000	0.6000%	9,000	5,216	39,530	53,746
	2011/12	2,500,000	0.3110%	7,775	-	-	7,775
Five-Year Total		\$ 12,000,000	-	\$ 131,635	\$ 12,605	\$ 93,074	\$ 237,314
MAISD	2007/08	-	-	-	-	-	-
	2008/09	-	-	-	-	-	-
	2009/10	-	-	-	-	-	-
	2010/11	-	-	-	-	-	-
	2011/12	-	-	-	-	-	-
Five-Year Total		\$ -	-	\$ -	\$ -	\$ -	\$ -
Total	2007/08	\$ 29,015,741		\$ 1,089,624	\$ 34,760	\$ 58,997	\$ 1,183,381
Total	2008/09	\$ 29,672,000		\$ 593,465	\$ 35,928	\$ 123,730	\$ 753,123
Total	2009/10	\$ 33,049,000		\$ 761,067	\$ 31,954	\$ 302,149	\$ 1,095,170
Total	2010/11	\$ 35,505,000		\$ 395,510	\$ 40,134	\$ 303,398	\$ 739,042
Total	2011/12	\$ 37,153,000		\$ 446,385	\$ 42,104	\$ 184,480	\$ 672,969
Five-Year Total		\$ 164,394,741	-	\$ 3,286,050	\$ 184,880	\$ 972,754	\$ 4,443,684

S = District participated in the State's set aside loan program.

Valuation and Tax Rates Index

Taxable Value by District	31
Five-Year Percent Increase	
Taxable Value by District and Municipality	32-33
Per Pupil Taxable Valuation	34

Taxable Value by District
2005/06-2010/11

	Fruitport	Holton	Mona Shores	Montague	Muskegon	Muskegon Heights	North Muskegon	Oakridge	Orchard View	Ravenna	Rechts-Puffer	Whitehall	Totals
2005/06	\$ 484,662,444	\$ 138,148,061	\$ 851,982,175	\$ 291,964,607	\$ 576,265,735	\$ 127,123,821	\$ 138,070,462	\$ 171,145,289	\$ 312,528,968	\$ 152,981,073	\$ 583,797,703	\$ 417,723,476	\$ 4,244,593,792
2006/07	\$ 536,514,955	\$ 147,978,667	\$ 875,672,252	\$ 304,972,035	\$ 612,531,401	\$ 130,828,145	\$ 144,505,888	\$ 178,266,739	\$ 326,675,744	\$ 158,652,873	\$ 639,854,607	\$ 441,528,312	\$ 4,497,981,618
% Increase	8.46%	7.12%	5.25%	4.78%	6.29%	2.91%	4.66%	4.16%	4.53%	4.32%	7.76%	5.70%	5.97%
2007/08	\$ 558,064,475	\$ 153,378,349	\$ 907,655,430	\$ 322,483,925	\$ 622,230,234	\$ 133,600,046	\$ 146,068,385	\$ 187,147,444	\$ 338,278,177	\$ 167,589,707	\$ 656,645,465	\$ 456,477,322	\$ 4,649,818,959
% Increase	4.02%	3.78%	3.65%	5.74%	1.58%	2.12%	1.08%	4.98%	3.55%	5.63%	2.62%	3.39%	3.38%
2008/09	\$ 565,540,734	\$ 155,760,230	\$ 905,224,257	\$ 325,523,615	\$ 629,410,823	\$ 135,095,634	\$ 146,489,683	\$ 190,992,383	\$ 340,611,899	\$ 170,186,254	\$ 677,761,693	\$ 473,006,998	\$ 4,715,606,203
% Increase	1.34%	1.42%	-0.27%	0.94%	1.15%	1.12%	0.29%	2.05%	0.69%	1.55%	3.22%	3.62%	1.41%
2009/10	\$ 554,550,927	\$ 148,897,428	\$ 881,276,170	\$ 324,901,640	\$ 596,773,266	\$ 130,676,416	\$ 141,910,534	\$ 189,699,684	\$ 321,721,156	\$ 167,376,744	\$ 672,171,407	\$ 459,965,506	\$ 4,570,126,878
% Increase	-1.94%	-4.41%	-4.85%	-0.19%	-5.19%	-3.27%	-3.13%	-0.68%	-5.55%	-1.53%	-0.82%	-2.76%	-3.09%
2010/11	\$ 538,279,927	\$ 146,195,953	\$ 826,132,520	\$ 336,615,188	\$ 562,850,541	\$ 121,695,544	\$ 138,649,724	\$ 178,652,452	\$ 318,577,017	\$ 162,489,375	\$ 660,117,864	\$ 453,228,056	\$ 4,444,484,161
% Increase	-2.93%	-1.81%	-4.08%	3.61%	-5.68%	-6.87%	-1.59%	-5.82%	-0.98%	-3.04%	-1.79%	-1.46%	-2.75%
Five-Year Difference	\$ 43,617,483	\$ 8,047,892	\$ (5,849,655)	\$ 45,550,581	\$ (13,415,174)	\$ (5,428,277)	\$ 1,579,262	\$ 7,507,163	\$ 6,048,051	\$ 10,408,302	\$ 66,320,161	\$ 35,504,580	\$ 199,890,369
Five-Year % Increase	8.82%	5.83%	-0.70%	15.65%	-2.33%	-4.27%	1.14%	4.39%	1.94%	6.84%	11.17%	8.50%	4.71%
% of County Tax Base in 2010/11	12.11%	3.29%	18.59%	7.57%	12.66%	2.74%	3.14%	4.02%	7.17%	3.86%	14.85%	10.20%	100.00%

Source: Muskegon County Equalization L-4028IC as of May in the corresponding year.

Taxable Value by District and Municipality

2011

Fruitport Community Schools

Fruitport Township	\$	436,910,677
Sullivan Township		20,737,928
Crockery Township (Ottawa County)		42,912,309
Spring Lake Township (Ottawa County)		37,719,013
	\$	538,279,927

Holton Public Schools

Blue Lake Township	\$	26,963,600
Cedar Creek Township		63,875,762
Holton Township		45,467,617
Bridgeton Township (Newaygo County)		5,882,854
Greenwood Township (Oceana County)		3,286,339
Otto Township (Oceana County)		719,781
	\$	146,195,953

Mona Shores Public Schools

Fruitport Township	\$	6,805,249
City of Muskegon Heights		2,840,674
City of Norton Shores		703,530,351
City of Roosevelt Park		112,956,246
	\$	826,132,520

Montague Area Public Schools

Montague Township	\$	51,918,429
Whitehall Township		1,155,231
White River Township		93,254,580
City of Montague		85,062,536
Claybanks Township (Oceana County)		45,546,789
Grant Township (Oceana County)		51,746,943
Otto Township (Oceana County)		7,930,680
	\$	336,615,188

Muskegon Public Schools

Muskegon Township	\$	1,175,997
City of Muskegon		533,330,584
City of Norton Shores		28,343,960
	\$	562,850,541

Muskegon Heights Public Schools		
City of Muskegon Heights	\$	121,695,544
North Muskegon Public Schools		
City of North Muskegon	\$	139,649,724
Oakridge Public Schools		
Cedar Creek Township	\$	873,207
Egelston Township		177,402,786
Bridgeton Township (Newaygo County)		376,459
	\$	<u>178,652,452</u>
Orchard View Schools		
Muskegon Township	\$	235,631,293
City of Muskegon		82,945,724
	\$	<u>318,577,017</u>
Ravenna Public Schools		
Casnovia Township	\$	3,131,264
Moorland Township		37,354,576
Ravenna Township		67,971,529
Sullivan Township		34,189,273
Chester Township (Ottawa County)		19,842,733
	\$	<u>162,489,375</u>
Reeths-Puffer Schools		
Cedar Creek Township	\$	6,483,144
Dalton Township		182,265,317
Fruitland Township		48,525,961
Laketon Township		217,025,177
Muskegon Township		130,493,410
City of Muskegon		75,324,855
	\$	<u>660,117,864</u>
Whitehall District Schools		
Blue Lake Township	\$	39,438,317
Dalton Township		34,029,078
Fruitland Township		192,105,567
Whitehall Township		64,321,229
City of Whitehall		123,333,865
	\$	<u>453,228,056</u>
Muskegon County School Districts	\$	4,444,484,161

Source: 2011 County Taxable Valuation Report

Per Pupil Taxable Valuation
2002-2011

District	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Fruitport	\$ 99,945	\$ 114,047	\$ 121,406	\$ 138,703	\$ 139,122	\$ 152,401	\$ 165,223	\$ 175,304	\$ 178,670	\$ 173,823
Holton	85,981	91,530	95,231	114,012	115,272	126,117	133,186	146,296	154,331	153,801
Mona Shores	152,750	163,528	171,740	187,302	188,140	201,032	224,309	231,819	223,866	216,969
Montague	141,128	149,238	159,185	183,475	183,980	194,867	208,178	218,567	223,134	217,020
Muskegon	77,446	79,816	85,594	91,296	95,073	102,168	107,778	116,343	116,829	113,263
Muskegon Heights	45,330	45,804	46,202	53,172	55,077	59,470	66,019	72,940	81,042	83,291
North Muskegon	125,580	127,479	131,944	149,724	150,336	149,478	150,999	152,172	142,127	134,532
Oakridge	63,114	64,872	68,361	81,721	82,168	87,990	92,108	100,323	100,921	93,890
Orchard View	85,247	90,701	99,806	102,639	99,801	106,332	110,374	114,754	114,999	116,463
Ravenna	94,596	102,543	108,117	126,648	124,061	138,503	145,503	158,696	161,754	153,370
Reeths-Puffer	97,945	104,085	113,244	131,114	131,687	142,050	155,963	167,945	168,428	171,175
Whitehall	126,629	136,387	144,541	174,198	169,560	178,281	185,386	200,306	199,663	200,558
Average	\$ 99,641	\$ 105,836	\$ 112,114	\$ 127,834	\$ 127,856	\$ 136,557	\$ 145,419	\$ 154,622	\$ 155,480	\$ 152,346

Special Education

Index

Special Education Personnel Composite	35
Students with Disabilities Being Served	36
Students with Disabilities Being Served Three-Year Comparison	37
Special Education Head Count Five-Year Comparison	38
Special Education FTE Count Five-Year Comparison	39

Special Education Personnel Composite
2011/12

Local Programs	Director	Classroom Programs											Teacher Consultant						Support-Related Staff							Total	
		MiCI	MoCI	SCI	EI	LD	HI	SXI	ECSE	SLI	ASD	RR	ASD	MI	EI	LD	HI	VI	ECSE	SPCH	SSW	PSYCH	OT	PT	OTHER		
North Service Unit	SUPVS																										
Holton		1.00							1.00			6.00							1.00	1.00							
Montague									1.00			10.00							2.00	1.00	1.00						
North Muskegon			1.00									4.25						0.80	0.80								
Reeths-Puffer	4.00	0.80	2.00		2.00				2.00			21.70						1.00	6.10	5.00	2.00	2.80	1.00	1.00			
Whitehall		1.00							1.00			9.00						2.60	1.40	1.00				1.60			
Youth Home												0.40							0.30								
Total NSU Staff	4.00	2.80	3.00		2.00				5.00			51.35						1.90	12.50	9.50	4.00	2.80	1.00	2.60		101.55	
Eastern Service Unit																											
Fruitport	3.00		4.00						1.00			19.00						1.00	6.57	2.00	3.50	2.80	1.00	2.60		46.47	
Oakridge								2.00	1.00		9.40							2.00	0.50	1.00						15.90	
Orchard View									1.50		14.00							2.00	1.00	2.00				1.00		21.50	
Ravenna	1.00				4.00						4.60					0.20		1.00	1.00	1.00				1.00		13.80	
Total ESU Staff	4.00		4.00		4.00			2.00	3.50		47.90		0.00	0.00	0.20			1.90	11.57	4.50	7.50	2.80	1.00	4.60		97.67	
Local Districts																											
Mona Shores <i>Contracted</i>	0.50	1.00	3.00		2.00				1.00		5.00		1.00		7.60			0.40	3.00	2.00	1.00	1.00		2.00		30.50	
Muskegon <i>Contracted</i>	2.00	7.00	3.00		14.00	1.00			3.00		27.50		1.00	1.00	2.00			1.00	8.60	9.00	3.00	2.00	2.00	4.00		92.10	
Muskegon Heights <i>Contracted</i>	0.50	5.00			4.00				2.00		7.00							0.60		3.00		1.00		0.25	0.40	23.00	
Total Local Staff	10.50	15.80	13.00		26.00	1.00		2.00	14.50		2.00	137.85		2.00	1.00	9.80		3.40	35.67	28.00	15.50	9.60	4.00	13.20		344.82	
Total Contracted Staff	0.50																	0.60						1.05	0.40		3.05

ISD Programs	Director	Classroom Programs											Teacher Consultant						Support Related Staff							Total	
		MiCI	MoCI	SCI	EI	LD	HI	SXI	ECSE	SLI	ASD	RR	ASD	MI	EI	LD	HI	VI	ECSE	SPCH	SSW	PSYCH	OT	PT	OTHER		
MAISD	SUPVS																										
Central Admin.	2.00												1.00	2.00	1.00		1.00	1.00		1.00	0.80		1.00		2.00	12.80	
Wesley School <i>Contracted</i>	2.00		7.00	7.00				6.00			4.00							1.00	1.00	1.00		1.00	1.00	4.05		34.05	
Total Center Staff	4.00		7.00	7.00				6.00			4.00		1.00	2.00	1.00		1.00	1.00	2.00	1.80		2.00	1.00	6.05		46.85	
Total Contracted Staff																									0.45		0.45

Charter Schools	Director	Classroom Programs											Teacher Consultant						Support Related Staff							Total	
		MiCI	MoCI	SCI	EI	LD	HI	SXI	ECSE	SLI	ASD	RR	ASD	MI	EI	LD	HI	VI	ECSE	SPCH	SSW	PSYCH	OT	PT	OTHER		
WayPoint Academy <i>Contracted</i>	SUPVS											2.00															2.00
Three Oaks Academy <i>Contracted</i>												1.00							0.10	0.20	0.20				0.10	0.50	
Timberland Academy <i>Contracted</i>	0.05										3.00								0.50	1.15	0.10				0.10	1.75	
Total Charter Staff	0.05										6.00								1.10	0.60	0.10				0.10	7.85	
Total Contracted Staff																			0.60	1.35	0.40				0.40	2.75	

- | | | |
|------------------------------------|--|--|
| Classroom Programs | Teacher Consultant | Support-Related Staff |
| MiCI Mild Cognitive Impairment | ASD Autism Spectrum Disorder | ECSE Early Childhood Special Education |
| MoCI Moderate Cognitive Impairment | MI Mental Impairment | SPCH Speech |
| SCI Severe Cognitive Impairment | EI Emotional Impairment | SSW Social Work |
| EI Emotional Impairment | LD Learning Disabled | PSYCH Psychologist |
| LD Learning Disabled | HI Hearing Impairment | OT Occupational Therapist |
| HI Hearing Impairment | VI Visual Impairment | PT Physical Therapist |
| | POHI Physical or Other Health Impairment | |

Students with Disabilities Being Served
October 5, 2011

Diagnostic Category	Fruitport	Holton	Mona Shores	Montague	Muskegon	Muskegon Heights	North Muskegon	Oakridge	Orchard View	Ravenna	Reeths-Puffer	Whitehall	MAISD	WayPoint	Three Oaks	Timberland	Total
CI	67	18	29	18	144	32	11	27	19	1	35	23	87	4	-	7	522
EI	12	9	20	15	96	18	4	7	15	28	66	23	1	6	4	9	333
HI	-	1	2	-	6	-	-	3	5	2	1	1	3	-	-	-	24
VI	-	-	-	-	3	2	-	2	1	4	-	2	3	-	-	-	17
PI	-	-	-	2	7	1	1	1	1	-	-	2	1	-	1	1	18
OHI	13	18	54	20	53	31	26	9	13	10	111	38	2	-	1	4	403
TBI	1	1	2	1	4	-	2	-	1	1	1	-	4	1	-	-	19
SLI	114	39	87	60	220	40	16	70	84	33	201	121	1	-	8	24	1,118
ECDD	28	4	12	4	35	9	1	14	21	-	19	4	1	-	1	2	155
LD	171	71	119	99	330	130	28	69	193	35	145	83	-	23	7	18	1,521
SXI	6	-	3	-	8	-	2	10	-	-	2	-	74	-	-	-	105
ASD	16	10	17	12	27	3	2	8	11	8	25	10	37	-	1	1	188
DB	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	428	171	345	231	933	266	93	220	364	122	606	307	214	34	23	66	4,423

Diagnostic Categories:

CI - Cognitive Impaired
EI - Emotionally Impaired
HI - Hearing Impaired
VI - Visually Impaired

PI - Physical Impaired
OHI - Other Health Impaired
TBI - Traumatic Brain Injury
SLI - Speech & Language Impaired

ECDD - Early Childhood Developmental Delay
LD - Learning Disabled
SXI - Severely Multiply Impaired
ASD - Autism Spectrum Disorder

Students with Disabilities Being Served
Three-Year Comparison

Diagnostic Category	Fiscal Year	Fruitport	Holton	Mona Shores	Montague	Muskegon	Muskegon Heights	North Muskegon	Oakridge	Orchard View	Ravenna	Reeths-Puffer	Whitehall	MAISD	WayPoint	Three Oaks	Timberland	Total
CI	2009/10	65	14	22	13	159	36	9	36	26	1	36	17	83	1	3	8	529
	2010/11	63	15	26	13	147	40	13	37	27	1	35	19	76	1	-	13	526
	2011/12	67	18	29	18	144	32	11	27	19	1	35	23	87	4	-	7	522
EI	2009/10	26	12	26	24	105	35	2	5	13	22	76	27	-	2	2	5	382
	2010/11	14	7	23	16	112	26	5	5	21	31	70	25	1	4	2	11	373
	2011/12	12	9	20	15	96	18	4	7	15	28	66	23	1	6	4	9	333
HI	2009/10	4	-	3	1	8	-	-	2	6	-	-	1	1	-	-	-	26
	2010/11	-	1	3	-	8	-	-	2	5	1	1	1	1	-	-	-	23
	2011/12	-	1	2	-	6	-	-	3	5	2	1	1	3	-	-	-	24
VI	2009/10	-	-	1	-	7	-	-	2	-	4	-	1	1	-	1	-	17
	2010/11	1	-	1	-	6	-	-	2	-	4	-	1	3	-	-	-	18
	2011/12	-	-	-	-	3	2	-	2	1	4	-	2	3	-	-	-	17
PI	2009/10	-	-	1	1	11	2	-	1	1	-	2	3	1	-	-	1	24
	2010/11	-	-	-	1	10	4	-	1	-	-	1	2	1	-	-	1	21
	2011/12	-	-	-	2	7	1	1	1	1	-	-	2	1	-	1	1	18
OHI	2009/10	12	15	78	18	58	19	18	13	10	7	124	36	-	6	4	2	420
	2010/11	7	14	74	21	54	22	19	12	12	8	118	36	-	4	-	4	405
	2011/12	13	18	54	20	53	31	26	9	13	10	111	38	2	-	1	4	403
TBI	2009/10	-	1	2	1	5	-	2	-	2	-	1	-	2	-	1	-	17
	2010/11	1	1	2	-	5	-	2	-	2	1	1	-	2	-	1	-	18
	2011/12	1	1	2	1	4	-	2	-	1	1	1	-	4	1	-	-	19
SLI	2009/10	146	43	110	68	226	19	22	86	106	50	241	128	-	-	8	19	1,272
	2010/11	125	40	103	62	213	16	21	93	102	40	224	134	-	-	10	23	1,206
	2011/12	114	39	87	60	220	40	16	70	84	33	201	121	1	-	8	24	1,118
ECDD	2009/10	37	11	12	8	31	59	1	14	11	4	19	11	-	-	-	-	218
	2010/11	39	7	13	4	40	80	2	13	17	3	24	9	2	-	-	1	254
	2011/12	28	4	12	4	35	9	1	14	21	-	19	4	1	-	1	2	155
LD	2009/10	199	91	144	87	379	193	34	77	182	32	177	93	-	22	33	30	1,773
	2010/11	197	80	141	99	362	176	27	75	199	34	168	86	-	24	10	25	1,703
	2011/12	171	71	119	99	330	130	28	69	193	35	145	83	-	23	7	18	1,521
SXI	2009/10	6	-	3	-	5	-	2	9	-	-	3	1	80	-	-	-	109
	2010/11	3	-	3	-	7	-	2	10	-	-	2	-	76	-	-	-	103
	2011/12	6	-	3	-	8	-	2	10	-	-	2	-	74	-	-	-	105
ASD	2009/10	13	7	22	9	17	-	4	5	9	8	18	9	38	-	-	1	160
	2010/11	15	9	21	10	24	4	4	8	10	8	23	9	34	-	1	1	181
	2011/12	16	10	17	12	27	3	2	8	11	8	25	10	37	-	1	1	188
DB	2009/10	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	1
	2010/11	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
	2011/12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2009/10	508	194	425	230	1,011	363	94	250	366	128	697	327	206	31	52	66	4,948
	2010/11	466	174	410	226	988	368	95	258	395	131	667	322	196	33	24	79	4,832
	2011/12	428	171	345	231	933	266	93	220	364	122	606	307	214	34	23	66	4,423

Diagnostic Categories:

CI - Cognitive Impaired
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HI - Hearing Impaired
VI - Visually Impaired

PI - Physical Impaired
OHI - Other Health Impaired
TBI - Traumatic Brain Injury
SLI - Speech & Language Impaired

ECDD - Early Childhood Developmental Delay
LD - Learning Disabled
SXI - Severely Multiply Impaired
ASD - Autism Spectrum Disorder
DB - Deaf Blind

Source: MSDS Fall Federal Headcount
2009/10 December 1st
2010/11 November 17th
2011/12 October 5th

Special Education Head Count Five-Year Comparison

District	Head Count					Change over Five Years
	2007/08	2008/09	2009/10	2010/11	Unaudited 2011/12	
Fruitport	527	515	508	466	428	(99)
Holton	240	213	194	174	171	(69)
Mona Shores	453	446	425	410	345	(108)
Montague	226	243	230	226	231	5
Muskegon	1,087	1,060	1,011	988	933	(154)
Muskegon Heights	369	368	363	368	266	(103)
North Muskegon	105	101	94	95	93	(12)
Oakridge	260	258	250	258	220	(40)
Orchard View	384	397	366	395	364	(20)
Ravenna	135	139	128	131	122	(13)
Reeths-Puffer	726	711	697	667	606	(120)
Whitehall	288	315	327	322	307	19
Subtotals & Averages	4,800	4,766	4,593	4,500	4,086	(714)
WayPoint	36	34	31	33	34	(2)
Three Oaks	23	46	52	24	23	0
Timberland	64	64	66	79	66	2
Subtotals & Averages	123	144	149	136	123	0
District Totals	4,923	4,910	4,742	4,636	4,209	(714)
District Averages	328	327	316	309	281	(48)
MAISD	195	192	206	196	214	19

Averages do not include MAISD.

Special Education FTE Count Five-Year Comparison

District	FTE Count - Audited					Unaudited 2011/12	Change over Five Years
	2007/08	2008/09	2009/10	2010/11	2011/12		
Fruitport	147.43	131.25	116.36	120.66	115.08	(32.35)	
Holton	76.88	66.40	52.82	44.72	51.55	(25.33)	
Mona Shores	74.28	72.85	71.08	65.53	61.65	(12.63)	
Montague	66.40	66.25	58.42	49.62	59.27	(7.13)	
Muskegon	566.07	563.45	496.22	443.62	508.18	(57.89)	
Muskegon Heights	158.74	172.15	156.86	199.88	133.32	(25.42)	
North Muskegon	20.99	19.91	18.97	17.66	18.91	(2.08)	
Oakridge	73.73	74.36	66.93	69.86	61.88	(11.85)	
Orchard View	97.66	104.41	95.50	103.58	104.97	7.31	
Ravenna	41.76	36.91	28.60	40.26	36.55	(5.21)	
Reeths-Puffer	216.20	217.72	209.51	206.23	204.01	(12.19)	
Whitehall	94.25	96.05	91.17	82.44	89.04	(5.21)	
Subtotal Locals	1,634.39	1,621.71	1,462.44	1,444.06	1,444.41	(189.98)	
WayPoint	8.85	6.47	5.90	5.08	6.64	(2.21)	
Three Oaks	2.33	3.11	2.68	1.26	2.11	(0.22)	
Timberland	10.06	9.09	8.55	10.55	8.33	(1.73)	
Subtotal Academies	21.24	18.67	17.13	16.89	17.08	(4.16)	
District Totals	1,655.63	1,640.38	1,479.57	1,460.95	1,461.49	(194.14)	
District Averages	110.38	109.36	98.64	97.40	97.43	(12.94)	
MAISD	194.55	197.10	206.75	194.26	212.32	17.77	

Averages do not include MAISD.

Transportation Index

Special Education Costs	40
General Education Costs	41
Total Transportation Costs	42
Muskegon County Two-Year Transportation Costs	43
Two-Year Comparison by Special Education, General Education and Totals	
Special Education Costs	44
Three-Year Comparison by District	
General Education Costs	45
Three-Year Comparison by District	
Total Transportation Costs	46
Three-Year Comparison by District	
Muskegon County Transportation Costs	47
Five-Year Comparison by Annual Totals	

Special Education Transportation Costs
2010/11

District	Fruitport	Holton	Mona Shores	Montague	Muskegon	Muskegon Heights	North Muskegon	Oakridge	Orchard View	Ravenna	Reeths-Puffer	Whitehall	Countrywide Totals and Averages
Total Costs	\$ 274,616	\$ 124,827	\$ 330,500	\$ 57,508	\$ 1,136,567	\$ 273,287	-	\$ 185,878	\$ 208,438	\$ 90,700	\$ 249,690	\$ 123,273	\$ 3,055,284
Student Count Per Day	57	31	50	9	310	221	-	43	52	11	80	21	885
Mileage	91,899	53,420	51,261	24,881	167,312	53,655	-	39,695	52,183	42,861	115,486	51,840	744,493
Cost Per Student	\$ 4,818	\$ 4,027	\$ 6,610	\$ 6,390	\$ 3,666	\$ 1,237	-	\$ 4,323	\$ 4,008	\$ 8,245	\$ 3,121	\$ 5,870	\$ 3,452
Cost Per Mile	\$ 2.99	\$ 2.34	\$ 6.45	\$ 2.31	\$ 6.79	\$ 5.09	-	\$ 4.68	\$ 3.99	\$ 2.12	\$ 2.16	\$ 2.38	\$ 4.10
180 Day Ridership	10,260	5,580	9,000	1,620	55,800	39,780	-	7,740	9,360	1,980	14,400	3,780	159,300
Average Mile Per Student	8.96	9.57	5.70	15.36	3.00	1.35	-	5.13	5.58	21.65	8.02	13.71	4.67
Number of Buses	5.00	5.00	6.00	1.00	32.00	7.00	-	4.00	3.00	3.00	8.00	4.00	78.00
Cost Per Bus	\$ 54,923	\$ 24,965	\$ 55,083	\$ 57,508	\$ 35,518	\$ 39,041	-	\$ 46,470	\$ 69,479	\$ 30,233	\$ 31,211	\$ 30,818	\$ 39,170
Mileage Per Bus	18,380	10,684	8,544	24,881	5,229	7,665	-	9,924	17,394	14,287	14,436	12,960	9,545

General Education Transportation Costs
2010/11

District	Fruitport	Holton	Mona Shores	Montague	Muskegon	Muskegon Heights	North Muskegon	Oakridge	Orchard View	Ravenna	Reeths-Puffer	Whitehall	Countrywide Totals and Averages
Total Costs	\$ 1,103,594	\$ 493,752	\$ 601,223	\$ 518,684	\$ 933,684	\$ 214,726	\$ 88,910	\$ 978,126	\$ 734,957	\$ 395,791	\$ 1,188,562	\$ 777,751	\$ 8,029,760
Student Count Per Day	1,624	798	712	805	1,031	189	141	1,235	1,444	503	2,120	1,130	11,732
Mileage	244,853	182,648	149,432	162,789	141,500	41,662	36,940	152,033	129,426	99,303	349,044	188,682	1,878,312
Cost Per Student	\$ 680	\$ 619	\$ 844	\$ 644	\$ 906	\$ 1,136	\$ 631	\$ 792	\$ 509	\$ 787	\$ 561	\$ 688	\$ 684
Cost Per Mile	\$ 4.51	\$ 2.70	\$ 4.02	\$ 3.19	\$ 6.60	\$ 5.15	\$ 2.41	\$ 6.43	\$ 5.68	\$ 3.99	\$ 3.41	\$ 4.12	\$ 4.27
180 Day Ridership	292,320	143,640	128,160	144,900	185,580	34,020	25,380	222,300	259,920	90,540	381,600	203,400	2,111,760
Average Mile Per Student	0.84	1.27	1.17	1.12	0.76	1.22	1.46	0.68	0.50	1.10	0.91	0.93	0.89
Number of Buses	18.00	12.00	22.00	16.00	18.00	4.00	6.00	18.00	12.00	12.00	37.00	21.00	196.00
Cost Per Bus	\$ 61,311	\$ 41,146	\$ 27,328	\$ 32,418	\$ 51,871	\$ 53,682	\$ 14,818	\$ 54,340	\$ 61,246	\$ 32,983	\$ 32,123	\$ 37,036	\$ 40,968
Mileage Per Bus	13,603	15,221	6,792	10,174	7,861	10,416	6,157	8,446	10,786	8,275	9,434	8,985	9,583

Total Transportation Costs
2010/11

District	Fruitport	Holton	Mona Shores	Montague	Muskegon	Muskegon Heights	North Muskegon	Oakridge	Orchard View	Ravenna	Reeths-Puffer	Whitehall	Countrywide Totals and Averages
Total Costs	\$ 1,378,210	\$ 618,579	\$ 931,723	\$ 576,192	\$ 2,070,251	\$ 488,013	\$ 88,910	\$ 1,164,004	\$ 943,395	\$ 486,491	\$ 1,438,252	\$ 901,024	\$ 11,085,044
Student Count Per Day	1,681	829	762	814	1,341	410	141	1,278	1,496	514	2,200	1,151	12,617
Mileage	336,752	236,068	200,693	187,670	308,812	95,317	36,940	191,728	181,609	142,164	464,530	240,522	2,622,805
Cost Per Student	\$ 820	\$ 746	\$ 1,223	\$ 708	\$ 1,544	\$ 1,190	\$ 631	\$ 911	\$ 631	\$ 946	\$ 654	\$ 783	\$ 879
Cost Per Mile	\$ 4.09	\$ 2.62	\$ 4.64	\$ 3.07	\$ 6.70	\$ 5.12	\$ 2.41	\$ 6.07	\$ 5.19	\$ 3.42	\$ 3.10	\$ 3.75	\$ 4.23
180 Day Ridership	302,580	149,220	137,160	146,520	241,380	73,800	25,380	230,040	269,280	92,520	396,000	207,180	2,271,060
Average Mile Per Student	1.11	1.58	1.46	1.28	1.28	1.29	1.46	0.83	0.67	1.54	1.17	1.16	1.15
Number of Buses	23.00	17.00	28.00	17.00	50.00	11.00	6.00	22.00	15.00	15.00	45.00	25.00	274.00
Cost Per Bus	\$ 59,922	\$ 36,387	\$ 33,276	\$ 33,894	\$ 41,405	\$ 44,365	\$ 14,818	\$ 52,909	\$ 62,893	\$ 32,433	\$ 31,961	\$ 36,041	\$ 40,456
Mileage Per Bus	14,641	13,886	7,168	11,039	6,176	8,665	6,157	8,715	12,107	9,478	10,323	9,621	9,572

Muskegon County Transportation Costs Two-Year Comparison

	Special Education Transportation Costs				General Education Transportation Costs				Total Transportation Costs			
	2009/10	2010/11	Diff	% Diff	2009/10	2010/11	Diff	% Diff	2009/10	2010/11	Diff	% Diff
Total Costs	\$ 3,264,685	\$ 3,055,284	\$ (209,401)	-6.41%	\$ 8,106,462	\$ 8,029,760	\$ (76,702)	-0.95%	\$ 11,371,147	\$ 11,085,044	\$ (286,103)	-2.52%
Student Count Per Day	887	885	(2)	-0.23%	12,035	11,732	(303)	-2.52%	12,922	12,617	(305)	-2.36%
Mileage	753,022	744,493	(8,529)	-1.13%	1,958,997	1,878,312	(80,685)	-4.12%	2,712,019	2,622,805	(89,214)	-3.29%
Cost Per Student	\$ 3,681	\$ 3,452	\$ (229)	-6.21%	\$ 674	\$ 684	\$ 10	11.59%	\$ 880	\$ 879	\$ (1)	11.11%
Cost Per Mile	\$ 4.34	\$ 4.10	\$ (0.24)	-0.46%	\$ 4.14	\$ 4.27	\$ 0.13	3.26%	\$ 4.19	\$ 4.23	\$ 0.03	0.80%
180 Day Ridership	159,660	159,300	(360)	-0.23%	2,166,300	2,111,760	(54,540)	-2.52%	2,325,960	2,271,060	(54,900)	-2.36%
Average Mile Per Student	4.72	4.67	(0.05)	0.21%	0.90	0.89	(0.01)	7.14%	1.17	1.15	0.10	8.58%
Number of Buses	61.00	78.00	17.00	27.87%	175.00	196.00	21.00	12.00%	236.00	274.00	38.00	16.10%
Cost Per Bus	\$ 53,519	\$ 39,170	\$ (14,349)	-26.81%	\$ 46,323	\$ 40,968	\$ (5,355)	-11.56%	\$ 48,183	\$ 40,456	\$ (7,726)	-16.04%
Mileage Per Bus	12,345	9,545	(2,800)	-22.68%	11,194	9,583	(1,611)	-14.39%	11,492	9,572	(1,919)	-16.70%

Special Education Transportation Costs
Three-Year Comparison by District

District		Fruitport	Holton	Mona Shores	Montague	Muskegon	Muskegon Heights	North Muskegon	Oakridge	Orchard View	Ravenna	Reeths-Puffer	Whitehall	Countywide Totals and Averages
Total Costs	2008/09	318,800	133,334	319,183	101,655	1,246,774	361,279	-	183,452	177,720	134,829	329,702	45,817	3,352,545
	2009/10	343,632	136,893	379,829	51,775	1,138,889	266,536	-	173,835	200,152	110,822	310,382	151,940	3,264,685
	2010/11	274,616	124,827	330,500	57,508	1,136,567	273,287	-	185,878	208,438	90,700	249,690	123,273	3,055,284
Student Count Per Day	2008/09	50	23	56	20	335	250	-	41	50	12	64	5	906
	2009/10	55	24	57	45	277	243	-	29	52	12	69	24	887
	2010/11	57	31	50	9	310	221	-	43	52	11	80	21	885
Mileage	2008/09	93,309	58,684	64,386	35,220	199,105	55,031	-	39,223	39,658	45,602	105,327	33,106	768,651
	2009/10	93,749	60,794	68,502	23,987	178,988	49,528	-	35,934	39,010	44,532	98,274	59,724	753,022
	2010/11	91,899	53,420	51,261	24,881	167,312	53,655	-	39,695	52,183	42,861	115,486	51,840	744,493
Cost Per Student	2008/09	6,376	5,797	5,700	5,083	3,722	1,445	-	4,474	3,554	11,236	5,152	9,163	3,700
	2009/10	6,248	5,704	6,664	1,151	4,112	1,097	-	5,994	3,849	9,235	4,498	6,331	3,681
	2010/11	4,818	4,027	6,610	6,390	3,666	1,237	-	4,323	4,008	8,245	3,121	5,870	3,452
Cost Per Mile	2008/09	3.42	2.27	4.96	2.89	6.26	6.57	-	4.68	4.48	2.96	3.13	1.38	4.36
	2009/10	3.67	2.25	5.54	2.16	6.36	5.38	-	4.84	5.13	2.49	3.16	2.54	4.34
	2010/11	2.99	2.34	6.45	2.31	6.79	5.09	-	4.68	3.99	2.12	2.16	2.38	4.10
180 Day Ridership	2008/09	9,000	4,140	10,080	3,600	60,300	45,000	-	7,380	9,000	2,160	11,520	900	163,080
	2009/10	9,900	4,320	10,260	8,100	49,860	43,740	-	5,220	9,360	2,160	12,420	4,320	159,660
	2010/11	10,260	5,580	9,000	1,620	55,800	39,780	-	7,740	9,360	1,980	14,400	3,780	159,300
Avg Mile Per Student	2008/09	10.37	14.17	6.39	9.78	3.30	1.22	-	5.31	4.41	21.11	9.14	36.78	4.71
	2009/10	9.47	14.07	6.68	2.96	3.59	1.13	-	6.88	4.17	20.62	7.91	13.83	4.72
	2010/11	8.96	9.57	5.70	15.36	3.00	1.35	-	5.13	5.58	21.65	8.02	13.71	4.67
Number of Buses	2008/09	5.00	3.00	6.00	1.00	17.00	7.00	-	3.00	3.00	3.00	7.00	3.00	58.00
	2009/10	5.00	5.00	5.00	1.00	21.00	5.00	-	3.00	4.00	1.00	7.00	4.00	61.00
	2010/11	5.00	5.00	6.00	1.00	32.00	7.00	-	4.00	3.00	3.00	8.00	4.00	78.00
Cost Per Bus	2008/09	63,760	44,445	53,197	101,655	73,340	51,611	-	61,151	59,240	44,943	47,100	15,272	57,803
	2009/10	68,726	27,379	75,966	51,775	54,233	53,307	-	57,945	50,038	110,822	44,340	37,985	53,519
	2010/11	54,923	24,965	55,083	57,508	35,518	39,041	-	46,470	69,479	30,233	31,211	30,818	39,170
Mileage Per Bus	2008/09	18,662	19,561	10,731	35,220	11,712	7,862	-	13,074	13,219	15,201	15,047	11,035	13,253
	2009/10	18,750	12,159	13,700	23,987	8,523	9,906	-	11,978	9,753	44,532	14,039	14,931	12,345
	2010/11	18,380	10,684	8,544	24,881	5,229	7,665	-	9,924	17,394	14,287	14,436	12,960	9,545

General Education Transportation Costs
Three-Year Comparison by District

District		Fruitport	Holton	Mona Shores	Montague	Muskegon	Muskegon Heights	North Muskegon	Oakridge	Orchard View	Ravenna	Rectis-Puffer	Whitehall	Countywide Totals and Averages
Total Costs	2008/09	1,248,794	461,256	765,207	508,996	985,254	240,852	96,244	609,945	825,827	401,284	1,424,135	865,216	8,433,010
	2009/10	1,390,511	445,495	625,109	519,744	981,616	227,049	94,769	589,994	780,431	412,955	1,182,590	856,199	8,106,462
	2010/11	1,103,594	493,752	601,223	518,684	933,684	214,726	88,910	978,126	734,957	395,791	1,188,562	777,751	8,029,760
Student Count Per Day	2008/09	1,686	910	1,078	822	1,067	166	114	1,447	1,552	615	3,190	1,322	13,969
	2009/10	1,601	847	860	752	957	207	136	1,274	1,479	509	2,118	1,295	12,035
	2010/11	1,624	798	712	805	1,031	189	141	1,235	1,444	503	2,120	1,130	11,732
Mileage	2008/09	239,795	178,178	186,938	183,121	134,757	36,687	37,364	163,415	130,417	89,199	455,646	266,904	2,102,421
	2009/10	255,378	174,327	155,143	183,084	124,541	42,190	36,494	143,562	129,021	101,067	372,762	241,428	1,958,997
	2010/11	244,853	182,648	149,432	162,789	141,500	41,662	36,940	152,033	129,426	99,303	349,044	188,682	1,878,312
Cost Per Student	2008/09	741	507	710	619	923	1,451	844	422	532	652	446	654	604
	2009/10	869	526	727	691	1,026	1,097	697	463	528	811	558	661	674
	2010/11	680	619	844	644	906	1,136	631	792	509	787	561	688	684
Cost Per Mile	2008/09	5.21	2.59	4.09	2.78	7.31	6.57	2.58	3.73	6.33	4.50	3.13	3.24	4.01
	2009/10	5.44	2.56	4.03	2.84	7.88	5.38	2.60	4.11	6.05	4.09	3.17	3.55	4.14
	2010/11	4.51	2.70	4.02	3.19	6.60	5.15	2.41	6.43	5.68	3.99	3.41	4.12	4.27
180 Day Ridership	2008/09	303,480	163,800	194,040	147,960	192,060	29,880	20,520	260,460	279,360	110,700	574,200	237,960	2,514,420
	2009/10	288,180	152,460	154,800	135,360	172,260	37,260	24,480	229,320	266,220	91,620	381,240	233,100	2,166,300
	2010/11	292,320	143,640	128,160	144,900	185,580	34,020	25,380	222,300	259,920	90,540	381,600	203,400	2,111,760
Avg Mile Per Student	2008/09	0.79	1.09	0.96	1.24	0.70	1.23	1.82	0.63	0.47	0.81	0.79	1.12	0.84
	2009/10	0.89	1.14	1.00	1.35	0.72	1.13	1.49	0.63	0.48	1.10	0.98	1.04	0.90
	2010/11	0.84	1.27	1.17	1.12	0.76	1.22	1.46	0.68	0.50	1.10	0.91	0.93	0.89
Number of Buses	2008/09	19.00	13.00	17.00	13.00	18.00	4.00	2.00	17.00	19.00	12.00	36.00	21.00	191.00
	2009/10	17.00	12.00	18.00	11.00	16.00	2.00	3.00	13.00	13.00	12.00	36.00	22.00	175.00
	2010/11	18.00	12.00	22.00	16.00	18.00	4.00	6.00	18.00	12.00	12.00	37.00	21.00	196.00
Cost Per Bus	2008/09	65,726	35,481	45,012	39,154	54,736	60,213	48,122	35,879	43,465	33,440	39,559	41,201	44,152
	2009/10	81,795	37,125	34,728	47,249	61,351	113,525	31,590	45,384	60,033	34,413	32,850	38,918	46,323
	2010/11	61,311	41,146	27,328	32,418	51,871	53,682	14,818	54,340	61,246	32,983	32,123	37,036	40,968
Mileage Per Bus	2008/09	12,621	13,706	10,996	14,086	7,487	9,172	18,682	9,613	6,864	7,433	12,657	12,710	11,007
	2009/10	15,022	14,527	8,619	16,644	7,784	21,095	12,165	11,043	9,925	8,422	10,355	10,974	11,194
	2010/11	13,603	15,221	6,792	10,174	7,861	10,416	6,157	8,446	10,786	8,275	9,434	8,985	9,583

Total Transportation Costs Three-Year Comparison by District

District		Fruitport	Holton	Mona Shores	Montague	Muskegon	Muskegon Heights	North Muskegon	Oakridge	Orchard View	Ravenna	Reeths-Puffer	Whitehall	Countywide Totals and Averages
Total Costs	2008/09	1,567,594	594,590	1,084,390	610,651	2,232,028	602,131	96,244	793,397	1,003,547	536,113	1,753,837	911,033	11,785,555
	2009/10	1,734,143	582,388	1,004,938	571,519	2,120,505	493,585	94,769	763,829	980,583	523,777	1,492,972	1,008,139	11,371,147
	2010/11	1,378,210	618,579	931,723	576,192	2,070,251	488,013	88,910	1,164,004	943,395	486,491	1,438,252	901,024	11,085,044
Student Count Per Day	2008/09	1,736	933	1,134	842	1,402	416	114	1,488	1,602	627	3,254	1,327	14,875
	2009/10	1,656	871	917	797	1,234	450	136	1,303	1,531	521	2,187	1,319	12,922
	2010/11	1,681	829	762	814	1,341	410	141	1,278	1,496	514	2,200	1,151	12,617
Mileage	2008/09	333,104	236,862	251,324	218,341	333,862	91,718	37,364	202,638	170,075	134,801	560,973	300,010	2,871,072
	2009/10	349,127	235,121	223,645	207,071	303,529	91,718	36,494	179,496	168,031	145,599	471,036	301,152	2,712,019
	2010/11	336,752	236,068	200,693	187,670	308,812	95,317	36,940	191,728	181,609	142,164	464,530	240,522	2,622,805
Cost Per Student	2008/09	903	637	956	725	1,592	1,447	844	533	626	855	539	687	792
	2009/10	1,047	669	1,096	717	1,718	1,097	697	586	640	1,005	683	764	880
	2010/11	820	746	1,223	708	1,544	1,190	631	911	631	946	654	783	879
Cost Per Mile	2008/09	4.71	2.51	4.31	2.80	6.69	6.57	2.58	3.92	5.90	3.98	3.13	3.04	4.10
	2009/10	4.97	2.48	4.49	2.76	6.99	5.38	2.60	4.26	5.84	3.60	3.17	3.35	4.19
	2010/11	4.09	2.62	4.64	3.07	6.70	5.12	2.41	6.07	5.19	3.42	3.10	3.75	4.23
180 Day Ridership	2008/09	312,480	167,940	204,120	151,560	252,360	74,880	20,520	267,840	288,360	112,860	585,720	238,860	2,677,500
	2009/10	298,080	156,780	165,060	143,460	222,120	81,000	24,480	234,540	275,580	93,780	393,660	237,420	2,325,960
	2010/11	302,580	149,220	137,160	146,520	241,380	73,800	25,380	230,040	269,280	92,520	396,000	207,180	2,271,060
Avg Mile Per Student	2008/09	1.07	1.41	1.23	1.44	1.32	1.22	1.82	0.76	0.59	1.19	0.96	1.26	1.07
	2009/10	1.17	1.50	1.35	1.44	1.37	1.13	1.49	0.77	0.61	1.55	1.20	1.27	1.17
	2010/11	1.11	1.58	1.46	1.28	1.28	1.29	1.46	0.83	0.67	1.54	1.17	1.16	1.15
Number of Buses	2008/09	24.00	16.00	23.00	14.00	35.00	11.00	2.00	20.00	22.00	15.00	43.00	24.00	249.00
	2009/10	22.00	17.00	23.00	12.00	37.00	7.00	3.00	16.00	17.00	13.00	43.00	26.00	236.00
	2010/11	23.00	17.00	28.00	17.00	50.00	11.00	6.00	22.00	15.00	15.00	45.00	25.00	274.00
Cost Per Bus	2008/09	65,316	37,162	47,147	43,618	63,772	54,739	48,122	39,670	45,616	35,741	40,787	37,960	47,332
	2009/10	78,825	34,258	43,693	47,627	57,311	70,512	31,590	47,739	57,681	40,291	34,720	38,775	48,183
	2010/11	59,922	36,387	33,276	33,894	41,405	44,365	14,818	52,909	62,893	32,433	31,961	36,041	40,456
Mileage Per Bus	2008/09	13,879	14,804	10,927	15,596	9,539	8,338	18,682	10,132	7,731	8,987	13,046	12,500	11,530
	2009/10	15,869	13,831	9,724	17,256	8,203	13,103	12,165	11,219	9,884	11,200	10,954	11,583	11,492
	2010/11	14,641	13,886	7,168	11,039	6,176	8,665	6,157	8,715	12,107	9,478	10,323	9,621	9,572

Muskegon County Transportation Costs Five-Year Comparison

	2006/07	2007/08	2008/09	2009/10	2010/11	Diff	% Diff
Total Costs	\$ 11,391,444	\$ 12,506,330	\$ 11,785,555	\$ 11,371,147	\$ 11,085,044	\$ (306,400)	-2.69%
Student Count Per Day	13,735	13,626	14,875	12,922	12,617	(1,118)	-8.14%
Mileage	3,003,645	2,898,982	2,871,072	2,712,019	2,622,805	(380,840)	-12.68%
Cost Per Student	\$ 829	\$ 918	\$ 792	\$ 880	\$ 879	\$ 50	5.98%
Cost Per Mile	\$ 3.79	\$ 4.31	\$ 4.10	\$ 4.19	\$ 4.23	0.44	11.53%
180 Day Ridership	2,472,300	2,452,680	2,677,500	2,325,960	2,271,060	(201,240)	-8.14%
Avg Mile Per Student	1.21	1.18	1.07	1.17	1.15	(0.06)	-5.34%
Number of Buses	243.00	243.00	249.00	236.00	274.00	31.00	12.76%
Cost Per Bus	\$ 46,878	\$ 51,466	\$ 47,332	\$ 48,183	\$ 40,456	\$ (6,422)	-13.70%
Mileage Per Bus	12,361	11,930	11,530	11,492	9,572	(2,789)	-22.56%

Food Service Index

Lunch, Breakfast and Milk Charges	48
Breakfasts and Lunches Served	49
Free and Reduced-Price Meal Counts	50

Lunch, Breakfast and Milk Charges

2011/12

District	Breakfast			Lunch			Milk
	Elementary	Secondary	Non-Student	Elementary	Secondary	Non-student	
Fruitport	\$ 1.35	\$ 1.35	\$ 1.85	\$ 2.05	\$ 1.35	\$ 3.35	\$ 0.50
Holton	-	-	1.35	1.85	1.95	2.60	0.50
Mona Shores	1.85	1.85	1.85	2.50	2.75	3.95	0.45
Montague	1.35	1.35	1.85	2.00	2.25	2.90	0.45
Muskegon	-	-	2.00	1.55	1.80	3.25	0.40
Muskegon Heights	-	-	1.50	1.50	1.75	3.00	0.45
North Muskegon	1.75	1.75	2.00	2.30	2.55	3.25	0.50
Oakridge	1.50	1.50	2.00	2.00	2.25	3.40	0.40
Orchard View	-	-	2.00	1.85	2.10	3.00	0.50
Ravenna	1.50	1.50	2.00	2.00	2.25	3.00	0.40
Reeths-Puffer	1.20	1.45	1.85	2.30	2.65	3.25	0.40
Whitehall	1.35	1.35	1.85	2.00	2.25	2.90	0.45
MAISD	-	-	2.00	-	-	3.50	0.50
Average Price	\$ 0.91	\$ 0.93	\$ 1.85	\$ 1.84	\$ 1.99	\$ 3.18	\$ 0.45

Breakfasts and Lunches Served 2007/08-2009/10

District	Breakfast						Lunch					
	Total Served			Cost Per Breakfast			Total Served			Cost Per Lunch		
	07/08	08/09	09/10	07/08	08/09	09/10	07/08	08/09	09/10	07/08	08/09	09/10
Fruitport	61,716	72,397	76,384	\$ 2.19	\$ 2.41	\$ 2.38	271,609	286,084	310,773	\$ 2.87	\$ 2.67	\$ 2.38
Holton*	87,472	119,221	99,757	2.06	2.14	1.79	116,832	118,100	120,845	2.55	2.64	2.19
Mona Shores	51,432	58,671	62,586	1.54	1.99	2.19	291,791	291,596	302,074	2.83	2.76	2.76
Montague	61,978	60,633	64,996	1.90	1.92	1.75	153,294	156,142	157,002	2.48	2.63	2.59
Muskegon*	302,217	299,047	278,782	2.05	2.13	2.09	609,114	616,947	585,265	2.91	2.87	2.80
Muskegon Heights**	142,122	139,691	143,164	2.13	2.21	2.30	240,210	236,557	218,444	2.69	2.60	2.79
North Muskegon	5,245	7,574	9,100	1.27	1.40	1.39	68,539	72,949	69,368	3.09	3.07	2.53
Oakridge*	75,273	77,518	80,044	2.20	2.16	2.21	200,402	205,520	206,043	2.90	2.85	2.87
Orchard View**	113,687	131,899	342,287	2.16	2.21	2.04	359,665	342,244	339,581	2.66	2.71	2.22
Ravenna*	22,331	28,183	25,477	2.06	2.31	2.33	115,204	117,173	116,694	2.46	2.64	3.89
Reeths-Puffer	76,396	82,731	96,723	1.83	1.82	1.82	336,803	334,552	366,343	2.60	2.70	2.66
Whitehall	45,489	45,621	47,821	1.63	1.62	1.67	211,699	217,374	216,231	2.30	2.33	2.78
District Total/Averages	1,045,358	1,123,186	1,327,121	\$ 1.92	\$ 2.03	\$ 2.00	2,975,162	2,995,238	3,008,663	\$ 2.70	\$ 2.71	\$ 2.71
MAISD	15,761	15,788	15,687	\$ 6.88	\$ 7.31	\$ 1.54	25,208	25,327	24,582	\$ 9.16	\$ 9.73	\$ 2.55

Due to the high number of students with special nutritional needs, MAISD is not included in the Total/Average.

*Food Service operated by a management company

2010/11 Information not available yet.

Free and Reduced-Price Meal Counts Fall 2008, Fall 2009 and Fall 2010

District	Year	Fruitport	Holton	Mona Shores	Montague	Muskegon	Muskegon Heights	North Muskegon	Oakridge	Orchard View	Ravenna	Reeths-Puffer	Whitehall	Countywide Totals & Averages
Eligible for Free Meal	Fall 2008	996	530	930	531	4,039	1,390	150	817	1,393	319	1,110	715	12,920
	Fall 2009	1,176	594	1,082	592	4,131	1,470	173	956	1,585	343	1,424	840	14,366
	Fall 2010	1,174	531	1,187	620	3,991	1,393	194	986	1,648	368	1,516	767	14,375
Percent of Eligible	Fall 2008	31.18%	50.05%	23.79%	36.20%	76.92%	75.71%	16.30%	43.20%	46.73%	29.73%	27.41%	30.16%	40.61%
	Fall 2009	37.44%	55.67%	28.11%	40.30%	81.30%	91.82%	18.44%	50.50%	55.32%	32.64%	35.75%	35.16%	46.87%
	Fall 2010	38.64%	56.43%	30.94%	42.76%	81.80%	90.34%	20.40%	52.39%	59.26%	36.18%	37.80%	33.51%	48.37%
Eligible for Reduced-Price Meal	Fall 2008	342	120	386	177	363	50	54	261	252	117	337	127	2,586
	Fall 2009	354	105	346	144	276	33	91	188	269	106	414	127	2,453
	Fall 2010	290	59	261	120	229	22	71	186	188	106	325	131	1,988
Percent of Eligible for Reduced-Price	Fall 2008	10.71%	11.33%	9.87%	12.07%	6.91%	2.72%	5.87%	13.80%	8.45%	10.90%	8.32%	5.36%	8.86%
	Fall 2009	11.27%	9.84%	8.99%	9.80%	5.43%	2.06%	9.70%	9.93%	9.39%	10.09%	10.39%	5.32%	8.52%
	Fall 2010	9.55%	6.27%	6.80%	8.28%	4.69%	1.43%	7.47%	9.88%	6.76%	10.42%	8.10%	5.72%	7.11%
Eligible for Free & Reduced	Fall 2008	1,338	650	1,316	708	4,402	1,440	204	1,078	1,645	436	1,447	842	15,506
	Fall 2009	1,530	699	1,428	736	4,407	1,503	264	1,144	1,854	449	1,838	967	16,819
	Fall 2010	1,464	590	1,448	740	4,220	1,415	265	1,172	1,836	474	1,841	898	16,363
Percent of Free & Reduced	Fall 2008	41.89%	61.38%	33.66%	48.26%	83.83%	78.43%	22.17%	57.01%	55.18%	40.63%	35.73%	35.51%	49.47%
	Fall 2009	48.71%	65.51%	37.10%	50.10%	86.73%	93.88%	28.14%	60.43%	64.71%	42.72%	46.15%	40.48%	55.39%
	Fall 2010	48.19%	62.70%	37.75%	51.03%	86.49%	91.76%	27.87%	62.27%	66.02%	46.61%	45.90%	39.23%	55.49%
Not Eligible	Fall 2008	1,856	409	2,594	759	849	396	716	813	1,336	637	2,603	1,529	14,497
	Fall 2009	1,611	368	2,421	733	674	98	674	749	1,011	602	2,145	1,422	12,508
	Fall 2010	1,574	351	2,388	710	659	127	686	710	945	543	2,170	1,391	12,254
Percent of Not Eligible	Fall 2008	58.11%	38.62%	66.34%	51.74%	16.17%	21.57%	77.83%	42.99%	44.82%	59.37%	64.27%	64.49%	50.53%
	Fall 2009	51.29%	34.49%	62.90%	49.90%	13.27%	6.12%	71.86%	39.57%	35.29%	57.28%	53.85%	59.52%	44.61%
	Fall 2010	51.81%	37.30%	62.25%	48.97%	13.51%	8.24%	72.13%	37.73%	33.98%	53.39%	54.10%	60.77%	44.51%
Total Count	Fall 2008	3,194	1,059	3,910	1,467	5,251	1,836	920	1,891	2,981	1,073	4,050	2,371	30,003
	Fall 2009	3,141	1,067	3,849	1,469	5,081	1,601	938	1,893	2,865	1,051	3,983	2,389	29,327
	Fall 2010	3,038	941	3,836	1,450	4,879	1,542	951	1,882	2,781	1,017	4,011	2,289	28,617



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