
MAISD



Muskegon Area
Intermediate School District

FY 2006/07
FUND BUDGETS
OF THE
BOARD OF EDUCATION

For the Fiscal Year Beginning
July 1, 2006

And Ending
June 30, 2007

June 19, 2006

MAISD



Muskegon Area
Intermediate School District

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Muskegon Area
Intermediate School District

GENERAL FUND

SECTION ONE

Resolution

Detail by Function

Detail by Program

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION
OF
MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT**

A regular meeting of the Board of Education of said district was held in the Board Room, in said district, on the 19th day of June, 2006, at 5:30 p.m.

The meeting was called to order by

PRESENT: Members

ABSENT: Members

The following preamble and resolution were offered by Member _____ and supported by Member _____:

RESOLVED, that this resolution be the general appropriations of the Muskegon Area Intermediate School District for the fiscal year 2006-2007; a resolution to make appropriations, to provide for the expenditure of the appropriations, and to provide for the disposition of all income received by Muskegon Area Intermediate School District.

BE IT FURTHER RESOLVED, that .4597 mills will be levied on all property for general operating purposes.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **general fund** of the school district for fiscal year 2006-2007 is as follows:

Revenues	
Local Sources	\$ 3,136,468
Intermediate Sources	0
State Sources	1,369,010
Federal Sources	1,518,866
Incoming Transfers and Other Transactions	<u>1,768,172</u>
 Total Revenues	 \$ 7,792,516
 Fund Balance, July 1, 2006	 \$ 2,596,829
Less Appropriated Fund Balance	<u>0</u>
 Fund Balance Available to Appropriate	 <u>2,596,829</u>
 Total Available to Appropriate	 <u>\$ 10,389,345</u>

BE IT FURTHER RESOLVED, that \$7,925,542 of the total available to appropriate in the general fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures	
Instruction:	
Basic Programs	\$ 11,699
Added Needs	0
Adult and Continuing	12,791

Support Services:	
Pupil	\$ 333,805
Instructional Staff	3,095,365
General Administration	547,814
School Administration	109,318
Business	1,205,444
Operation and Maintenance	308,632
Pupil Transportation	53,073
Central Services	1,877,077
Other	0
Community Services	143,490
Outgoing Transfers and Other Transactions	<u>227,034</u>
 Total Appropriated	 \$ <u>7,925,542</u>

BE IT FURTHER RESOLVED, that no Board of Education member or employee of the school district shall expend any funds or obligate the expenditures of any funds except pursuant to appropriations made by the Board of Education in keeping with the budgetary policy statement hitherto adopted by the Board. Changes in the amount appropriated by the Board shall require approval by the Board.

NOW, THEREFORE, BE IT FURTHER RESOLVED, that the Superintendent is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amounts appropriated by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board. This appropriation resolution is to take effect June 19, 2006.

Ayes: Members

Nays: Members

Resolution declared adopted.

Secretary, Board of Education

The undersigned, duly qualified and acting Secretary of the Board of Education of the Muskegon Area Intermediate School District, hereby certifies that the foregoing constitutes a true and complete copy of a resolution adopted by said Board of Education at a regular meeting held on June 19, 2006, the original of which is part of the Board's minutes. The undersigned further certifies that notice of the meeting was given to the public pursuant to the provisions of the "Open Meetings Act" (Act 267, Public Acts of Michigan, 1976, as amended.)

Secretary, Board of Education

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
General Fund Budget by Function
For Fiscal Year Ending June 30, 2007
June 19, 2006

	Actual 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07
REVENUES			
Local Sources	\$ 2,890,973	\$ 3,170,202	\$ 3,136,468
Intermediate Sources	-	-	-
State Sources	1,431,133	1,663,632	1,369,010
Federal Sources	1,058,896	1,992,088	1,518,866
TOTAL REVENUES	\$ 5,381,002	\$ 6,825,922	\$ 6,024,344
INCOMING TRANSFERS AND OTHER TRANSACTIONS	1,422,811	1,768,037	1,768,172
TOTAL REVENUES, INCOMING TRANSFERS AND OTHER TRANSACTIONS	\$ 6,803,813	\$ 8,593,959	\$ 7,792,516
EXPENDITURES			
INSTRUCTION EXPENSES			
Basic Programs	\$ 12,614	\$ 2,168	\$ 11,699
Added Needs	-	-	-
Adult and Continuing	24,789	30,644	12,791
SUPPORT SERVICES			
Pupil	369,373	498,701	333,805
Instructional Staff	2,072,127	3,535,613	3,095,365
General Administration	553,737	566,910	547,814
School Administration	91,418	111,230	109,318
Business	961,693	1,080,473	1,205,444
Operation & Maintenance	253,478	323,477	308,632
Pupil Transportation	57,893	57,161	53,073
Central Services	1,382,511	1,890,428	1,877,077
Other	-	-	-
COMMUNITY SERVICES	39,808	37,221	143,490
TOTAL EXPENDITURES	\$ 5,819,441	\$ 8,134,026	\$ 7,698,508
OUTGOING TRANSFERS AND OTHER TRANSACTIONS	747,354	521,765	227,034
TOTAL APPROPRIATED	\$ 6,566,795	\$ 8,655,791	\$ 7,925,542
EXCESS REVENUE (APPROPRIATIONS)	237,018	(61,832)	(133,026)
FUND BALANCE, JULY 1	\$ 2,421,643	\$ 2,658,661	\$ 2,596,829
FUND BALANCE, JUNE 30	\$ 2,658,661	\$ 2,596,829	\$ 2,463,803

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
General Fund Budget by Program
For Fiscal Year Ending June 30, 2007
June 19, 2006

	Actual 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07
REVENUES			
LOCAL SOURCES	\$ 2,890,973	\$ 3,170,202	\$ 3,136,468
INTERMEDIATE SOURCES	-	-	-
STATE SOURCES	1,431,133	1,663,632	1,369,010
FEDERAL SOURCES	1,058,896	1,992,088	1,518,866
INCOMING TRANSFERS & OTHER TRANSACTIONS	1,422,811	1,768,037	1,768,172
TOTAL REVENUES	<u>\$ 6,803,813</u>	<u>\$ 8,593,959</u>	<u>\$ 7,792,516</u>
EXPENDITURES			
<i>INSTRUCTIONAL SERVICES</i>			
MATH/SCIENCE	\$ 99,178	\$ 194,000	\$ 173,491
ONE ROOM SCHOOL	4,761	7,275	8,646
SCIENCE CHALLENGE	6,425	12,850	9,000
INSTRUCTIONAL SERVICES	257,657	295,642	308,099
REAL SCIENCE PROJECT	-	22,500	22,500
ROCKETS FOR SCHOOLS	7,877	8,000	18,794
PARTNERSHIP FOR ADULT LEARNING	14,656	24,667	6,155
MATH & SCIENCE CENTER	112,288	113,962	93,259
RAISING MATH ACHIEVEMENT IN THE MIDDLE GRADES	-	73,548	35,198
LEARN & SERVE	41,059	83,544	-
MUSKEGON AREA MIDDLE SCHOOL IMPROVEMENT	43,926	48,834	-
DRIVER'S EDUCATION	9,706	-	-
ADULT BASIC EDUCATION	232,792	187,700	8,547
THE LEAGUE (Learning to Give)	18,164	127,000	133,427
CLOSE UP	11,249	12,210	12,570
WINGS	33,096	46,512	34,083
DIFFERENTIATED INSTRUCTION	133,174	32,868	6,150
MICHIGAN COUNCIL FOR ARTS & CULTURAL AFFAIRS	583	-	-
TITLE IIA, TEACHER/PRINCIPAL TRAINING & RECRUITING	1,649	475	475
PROFESSIONAL DEVELOPMENT/ASSESSMENT	153,265	170,979	174,691
SCHOOL & STUDENT PROGRESS	1,540	-	-
MOTIVATION & LEARNING INSTITUTE	35,854	33,600	33,600
MEAP	2,600	3,480	3,480
HIGH PRIORITY SCHOOLS	34,908	45,092	40,000
AMUSEMENT PARK PHYSICS	1,873	3,000	15,300
PHYSICAL & HEALTH EDUCATION	7,387	27,326	26,617
COMPREHENSIVE SCHOOL HEALTH	59,176	78,448	65,586
CHALLENGE OF THE CHILDREN	-	6,000	-
ART	1,421	68,043	92,823
STATE BOARD - CONTINUING EDUCATION UNITS	-	29,415	36,532
LANGUAGE ARTS	7,984	19,600	21,000
MICHIGAN LITERACY PROGRESS PROFILE	31,273	73,515	75,000
EARLY CHILDHOOD	141,734	157,531	161,192
SOCIAL STUDIES/SCHOOL IMPROVEMENT	137,682	146,451	154,230
TEACHING AMERICAN HISTORY	-	886,130	701,592
TEEN HEALTH CENTER	114,477	191,125	50,000
MALE RESPONSIBILITY PROGRAM	7,731	-	-
MAKING HEALTHY CHOICES	20,966	20,965	22,105
READING FIRST	37,486	38,542	38,542
SAFE AND DRUG FREE SCHOOLS & COMMUNITIES	294,777	317,890	252,206

	Actual 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07
EXPENDITURES, continued			
<i>SPECIAL EDUCATION</i>			
EARLY ON	307,402	304,616	268,552
VERIZON - EARLY LITERACY GRANT	-	30,000	9,265
EARLY CHILDHOOD INVESTMENT CORPORATION	-	-	111,052
HEAD START MENTAL HEALTH PREVENTION SERVICES	16,749	-	-
CHILD CARE EXPULSION PREVENTION	55,735	79,688	70,000
GREAT PARENTS, GREAT START	47,887	116,430	84,628
<i>REGIONAL TECHNOLOGY CENTER</i>			
POLYPLOT	80,794	74,361	71,250
DATA PROCESSING	935,757	1,181,505	1,212,343
INTERNET ACCESS SERVICES	58,293	123,326	124,875
REGIONAL EDUCATIONAL MEDIA CENTER	433,053	482,016	373,574
PROJECT-BASED LEARNING AT A DISTANCE	1,851	6,055	6,000
TITLE V, INNOVATIVE EDUC. PROGRAM STRATEGIES	53,096	48,411	27,900
<i>ADMINISTRATION</i>			
BOARD OF EDUCATION	22,893	32,392	37,396
ADMINISTRATION	530,203	539,003	511,228
PUBLIC INFORMATION SERVICES	102,366	110,940	127,616
LEGISLATIVE SERVICES	50,400	50,400	50,400
<i>BUSINESS & FINANCE</i>			
DURANT	48,260	122,160	85,210
ADMINISTRATIVE SERVICES	69,307	95,030	91,318
BUSINESS & FINANCE	538,082	616,715	728,933
BUILDING IMPROVEMENTS	237,017	-	-
INTERNAL SERVICES	123,669	139,443	143,329
PRINTING	295,524	314,259	324,033
INSURANCE AND BONDS	28,138	55,265	58,265
CUSTODIAL SERVICES	216,707	259,345	242,838
SHORELINE FIBER NETWORK	28,577	73,980	125,000
MULTICULTURAL	1,076	1,000	1,000
PERSONNEL/COMPLIANCE SERVICES	163,585	179,682	188,812
PENSION BENEFITS	-	11,050	15,835
TOTAL EXPENDITURES	<u>\$ 6,566,795</u>	<u>\$ 8,655,791</u>	<u>\$ 7,925,542</u>
EXCESS REVENUES (EXPENDITURES)	237,018	(61,832)	(133,026)
FUND BALANCE, JULY 1	<u>2,421,643</u>	<u>2,658,661</u>	<u>2,596,829</u>
FUND BALANCE, JUNE 30	<u>\$ 2,658,661</u>	<u>\$ 2,596,829</u>	<u>\$ 2,463,803</u>

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Muskegon Area
Intermediate School District

SPECIAL EDUCATION FUND

SECTION TWO

Resolution

Detail by Function

Detail by Program

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION
OF
MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT**

A regular meeting of the Board of Education of said district was held in the Board Room, in said district, on the 19h day of June, 2006 at 5:30 p.m.

The meeting was called to order by

PRESENT: Members

ABSENT: Members

The following preamble and resolution were offered by Member _____ and supported by Member _____:

RESOLVED, that this resolution be the general appropriations of the Muskegon Area Intermediate School District for the fiscal year 2006-2007; a resolution to make appropriations, to provide for the expenditure of the appropriations, and to provide for the disposition of all income received by Muskegon Area Intermediate School District.

BE IT FURTHER RESOLVED, that 2.2987 mills will be levied on all property for general operating purposes.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **special education fund** of the school district for fiscal year 2006-2007 is as follows:

Revenue		
Local		\$ 11,889,802
Intermediate		0
State		7,036,301
Federal		8,725,660
Incoming Transfers & Other Transactions		<u>3,860,300</u>
Total Revenue		\$ 31,512,063
Fund Balance, July 1, 2006	\$ 1,341,742	
Less Appropriated Fund Balance	<u>0</u>	
Fund Balance Available to Appropriate		<u>1,341,742</u>
TOTAL AVAILABLE TO APPROPRIATE		\$ <u>32,853,805</u>

BE IT FURTHER RESOLVED, that \$31,486,793 of the total available to appropriate in the special education fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures		
Instruction:		
Basic Programs		\$ 0
Added Needs		4,935,395
Adult and Continuing		0

Support Services:	
Pupil	\$ 1,841,207
Instructional Staff	1,079,668
General Administration	99,299
School Administration	490,521
Business	170,020
Operation & Maintenance	998,444
Pupil Transportation	4,031,711
Central Services	240,497
Other	0
Community Services	31,000
Outgoing Transfers and Other Transactions	<u>17,569,031</u>
 TOTAL APPROPRIATED	 \$ <u>31,486,793</u>

BE IT FURTHER RESOLVED, that no Board of Education member or employee of the School District shall expend any funds or obligate the expenditures of any funds except pursuant to appropriations made by the Board of Education in keeping with budgetary policy statement hitherto adopted by the Board. Changes in the amount appropriated by the board shall require approval by the Board.

NOW, THEREFORE, BE IT FURTHER RESOLVED, that the Superintendent is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amounts appropriated by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board. This appropriation resolution is to take effect on June 19, 2006.

Ayes: Members

Nays: Members

Resolution declared adopted.

Secretary, Board of Education

The undersigned, duly qualified and acting Secretary of the Board of Education of the Muskegon Area Intermediate School District, hereby certifies that the foregoing constitutes a true and complete copy of a resolution adopted by said Board of Education at a regular meeting held on June 19, 2006, the original which is part of the Board's minutes. The undersigned further certifies that notice of the meeting was given to the public pursuant to the provisions of the "Open Meetings Act" (Act 267, Public Acts of Michigan, 1976, as amended.)

Secretary, Board of Education

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
Special Education Budget by Function
For Fiscal Year Ending June 30, 2007
June 19, 2006

	Actual 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07
REVENUES			
Local Sources	\$ 11,129,181	\$ 11,687,211	\$ 11,889,802
Intermediate Sources	-	-	-
State Sources	6,874,838	6,990,118	7,036,301
Federal Sources	7,724,482	8,659,856	8,725,660
TOTAL REVENUES	<u>25,728,501</u>	<u>27,337,185</u>	<u>27,651,763</u>
INCOMING TRANSFERS AND OTHER TRANSACTIONS	<u>3,892,592</u>	<u>4,012,742</u>	<u>3,860,300</u>
TOTAL REVENUES, INCOMING TRANSFERS AND OTHER TRANSACTIONS	<u>\$ 29,621,093</u>	<u>\$ 31,349,927</u>	<u>\$ 31,512,063</u>
EXPENDITURES			
INSTRUCTION EXPENSE			
Basic Program	\$ -	\$ -	\$ -
Added Needs	4,162,491	4,696,290	4,935,395
Adult and Continuing	-	-	-
SUPPORT SERVICES			
Pupil	1,428,596	1,618,403	1,841,207
Instructional Staff	921,747	1,148,246	1,079,668
General Administration	89,708	179,802	99,299
School Administration	432,089	465,885	490,521
Business	3,161	49,920	170,020
Operation & Maintenance	536,391	823,911	998,444
Pupil Transportation	4,008,637	4,189,885	4,031,711
Central Services	152,927	230,371	240,497
Other	-	-	-
COMMUNITY SERVICES	<u>76,091</u>	<u>17,500</u>	<u>31,000</u>
TOTAL EXPENDITURES	<u>\$ 11,811,838</u>	<u>\$ 13,420,213</u>	<u>\$ 13,917,762</u>
OUTGOING TRANSFER AND OTHER TRANSACTIONS	<u>17,705,241</u>	<u>17,657,675</u>	<u>17,569,031</u>
TOTAL APPROPRIATED	<u>\$ 29,517,079</u>	<u>\$ 31,077,888</u>	<u>\$ 31,486,793</u>
EXCESS REVENUE (APPROPRIATIONS)	104,014	272,039	25,270
FUND BALANCE, JULY 1	<u>965,689</u>	<u>1,069,703</u>	<u>1,341,742</u>
FUND BALANCE, JUNE 30	<u>\$ 1,069,703</u>	<u>\$ 1,341,742</u>	<u>\$ 1,367,012</u>

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT

Special Education Budget by Program

For Fiscal Year Ending June 30, 2007

June 19, 2006

	Actual 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07
REVENUES			
LOCAL SOURCES	\$ 11,129,181	\$ 11,687,211	\$ 11,889,802
INTERMEDIATE SOURCES	-	-	-
STATE SOURCES	6,874,838	6,990,118	7,036,301
FEDERAL SOURCES	7,724,482	8,659,856	8,725,660
INCOMING TRANSFERS & OTHER TRANSACTIONS	3,892,592	4,012,742	3,860,300
TOTAL REVENUES	29,621,093	31,349,927	31,512,063
EXPENDITURES			
MODERATE COGNITIVE IMPAIRED	\$ 1,096,037	\$ 1,380,464	\$ 1,415,610
SEVERE COGNITIVE IMPAIRED	508,323	564,739	579,960
SEVERE MULTIPLY IMPAIRED	1,545,916	1,690,955	1,805,128
AUTISTIC IMPAIRED	692,475	734,236	799,993
BEHAVIOR CONSULTANT	46,593	121,449	129,461
TEACHER COUNSELOR	5,270	63,297	65,845
SPEECH/LANGUAGE CONSULTANT	43,228	69,991	85,743
SCHOOL SOCIAL WORKER	-	-	34,505
PSYCHOLOGIST	-	39,140	69,393
AUTISTIC TEACHER CONSULTANT	104,722	79,443	64,280
BEHAVIOR TEACHER CONSULTANT	96,080	107,996	115,779
BEHAVIOR TECHNICIAN	58,824	64,415	71,650
WORK STUDIES TEACHER	94,933	98,278	102,653
SPEECH/LANGUAGE THERAPIST	95,420	100,836	105,444
PHYSICAL EDUCATION INSTRUCTOR	207,180	211,411	224,667
PERSONAL COMPUTER TECHNICIAN	22,101	25,817	27,952
NURSE	63,665	87,052	112,306
PHYSICAL THERAPIST	97,256	102,057	105,526
OCCUPATIONAL THERAPIST	85,557	90,486	97,250
ASSISTIVE TECHNOLOGY CONSULTANT	-	79,268	85,602
INSTRUCTIONAL CONSULTANT	62,812	-	-
ADMINISTRATION	400,131	639,354	573,402
ASSISTANT DIRECTOR	90,423	83,701	91,182
PRINCIPAL	308,237	333,346	348,669
ASSISTANT PRINCIPAL	125,233	134,139	143,552
CUSTODIAL	507,813	554,161	575,944
TRANSPORTATION	4,008,662	4,183,385	4,024,211
MEDICAID/SCHOOL BASED	2,033,314	2,200,000	2,200,189
MEDICAID/OUTREACH	327,913	285,750	287,750
PENSION BENEFITS	-	1,459	2,201
OTHER BUSINESS SERVICES	7,266,452	6,342,816	6,244,966
SPEC ED II/BUILDING & IMPROVEMENTS	2,008,625	2,008,320	2,295,020
PROFESSIONAL DEVELOPMENT	2,229	4,000	4,000
SELMC	12,730	-	-
IDEA FLOW THROUGH	6,791,126	7,905,118	7,943,255
IDEA PRESCHOOL	290,833	308,488	345,405
IDEA CAPACITY BUILDING	83,529	-	-
IDEA EOSD	45,000	55,000	55,000
IDEA MDET	90,000	90,000	90,000
YOU TURN	124,301	173,367	150,150
COMMUNITY SERVICE LEARNING	56,251	5,500	-
POSITIVE BEHAVIOR SUPPORT	14,382	30,125	-
MICHIGAN INTEGRATED BEHAVIOR & LEARNING SUPPORT	-	27,750	13,150
MUSKEGON COUNTY COMMUNITY FOUNDATION	115	588	-
MICHIGAN TRANSITION SERVICES ASSOCIATION	742	-	-
MICHIGAN ASSOCIATION OF ADMINISTRATORS OF SPEC E	446	191	-
HOMELAND SECURITY	2,200	-	-
TOTAL EXPENDITURES	\$ 29,517,079	\$ 31,077,888	\$ 31,486,793
EXCESS REVENUE (EXPENDITURES)	104,014	272,039	25,270
FUND BALANCE, JULY 1	965,689	1,069,703	1,341,742
FUND BALANCE, JUNE 30	\$ 1,069,703	\$ 1,341,742	\$ 1,367,012

MAISD



Muskegon Area
Intermediate School District

SCHOOL LUNCH FUND

SECTION THREE

Resolution

Detail by Function

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION
OF
MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT**

A regular meeting of the Board of Education of said district was held in the Board Room, in said district, on the 19th day of June, 2006 at 5:30 p.m.

The meeting was called to order by

PRESENT: Members

ABSENT: Members

The following preamble and resolution were offered by Member _____ and supported by Member _____:

RESOLVED, that this resolution be the general appropriations of the Muskegon Area Intermediate School District for the fiscal year 2006-2007; a resolution to make appropriations, to provide for the expenditure of the appropriations, and to provide for the disposition of all income received by Muskegon Area Intermediate School District.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **school lunch fund** of the school district for fiscal year 2006-2007 is as follows:

Revenue		
Local	\$	5,250
Intermediate		0
State		0
Federal		75,500
Incoming Transfers & Other Transactions		<u>0</u>
Total Revenue	\$	80,750
Fund Balance, July 1, 2006	\$	3,028
Less Appropriated Fund Balance		<u>0</u>
Fund Balance Available to Appropriate		<u>3,028</u>
TOTAL AVAILABLE TO APPROPRIATE	\$	<u><u>83,778</u></u>

BE IT FURTHER RESOLVED, that \$80,750 of the total available to appropriate in the school lunch fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures		
Instruction:		
Basic Program	\$	0
Added Needs		0
Adult and Continuing		0

Support Services:		
Pupil	\$	0
Instructional Staff		0
General Administration		425
School Administration		0
Business		0
Operation & Maintenance		0
Pupil Transportation		0
Central Services		9,900
Other		70,425
Community Services		0
Outgoing Transfers and Other Transactions		<u>0</u>
TOTAL APPROPRIATED	\$	<u>80,750</u>

BE IT FURTHER RESOLVED, that no Board of Education member or employee of the School District shall expend any funds or obligate the expenditures of any funds except pursuant to appropriations made by the Board of Education in keeping with budgetary policy statement hitherto adopted by the Board. Changes in the amount appropriated by the board shall require approval by the Board.

NOW, THEREFORE, BE IT FURTHER RESOLVED, that the Superintendent is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amounts appropriated by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board. This appropriation resolution is to take effect on June 19, 2006.

Ayes: Members

Nays: Members

Resolution declared adopted.

Secretary, Board of Education

The undersigned, duly qualified and acting Secretary of the Board of Education of the Muskegon Area Intermediate School District, hereby certifies that the foregoing constitutes a true and complete copy of a resolution adopted by said Board of Education at a regular meeting held on June 19, 2006, the original which is part of the Board's minutes. The undersigned further certifies that notice of the meeting was given to the public pursuant to the provisions of the "Open Meetings Act" (Act 267, Public Acts of Michigan, 1976, as amended.)

Secretary, Board of Education

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
School Lunch Fund Budget by Function
For Fiscal Year Ending June 30, 2007
June 19, 2006

	Actual 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07
REVENUES			
Local Sources	\$ 5,288	\$ 5,355	\$ 5,250
State Sources	5,459	-	-
Federal Sources	74,501	75,990	75,500
TOTAL REVENUES	\$ 85,248	\$ 81,345	\$ 80,750
INCOMING TRANSFERS AND OTHER TRANSACTIONS			
	-	-	-
TOTAL REVENUES, INCOMING TRANSFERS AND OTHER TRANSACTIONS	\$ 85,248	\$ 81,345	\$ 80,750
EXPENDITURES			
INSTRUCTION EXPENSE			
Basic Programs	\$ -	\$ -	\$ -
Added Needs	-	-	-
Adult and Continuing	-	-	-
SUPPORT SERVICES			
Pupil	-	-	-
Instructional Staff	-	-	-
General Administration	425	425	425
School Administration	-	-	-
Business	-	-	-
Operation & Maintenance	-	-	-
Pupil Transportation	-	-	-
Central Services	6,334	11,286	9,900
Other	87,304	80,417	70,425
COMMUNITY SERVICES	-	-	-
TOTAL EXPENDITURES	\$ 94,063	\$ 92,128	\$ 80,750
OUTGOING TRANSFER AND OTHER TRANSACTIONS			
	-	-	-
TOTAL APPROPRIATED	\$ 94,063	\$ 92,128	\$ 80,750
EXCESS REVENUE (APPROPRIATIONS)	(8,815)	(10,783)	-
FUND BALANCE, JULY 1	22,626	13,811	3,028
FUND BALANCE, JUNE 30	\$ 13,811	\$ 3,028	\$ 3,028

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Muskegon Area
Intermediate School District

VOCATIONAL EDUCATION FUND CAREER TECH CENTER

SECTION FOUR

Resolution

Detail by Function

Detail by Program

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION
OF
MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT**

A regular meeting of the Board of Education of said district was held in the Board Room, in said district, on the 19th day of June, 2006 at 5:30 p.m.

The meeting was called to order by

PRESENT: Members

ABSENT: Members

The following preamble and resolution were offered by Member _____ and supported by Member _____:

RESOLVED, that this resolution be the general appropriations of the Muskegon Area Intermediate School District for the fiscal year 2006-2007; a resolution to make appropriations, to provide for the expenditure of the appropriations, and to provide for the disposition of all income received by Muskegon Area Intermediate School District.

BE IT FURTHER RESOLVED, that .9996 mills will be levied on all property for general operating purposes.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **vocational education fund** of the school district for fiscal year 2006-2007 is as follows:

Revenue		
Local		\$ 4,396,181
Intermediate		0
State		1,554,225
Federal		1,000,327
Incoming Transfers & Other Transactions		<u>10,065</u>
Total Revenue		\$ 6,960,798
Fund Balance, July 1, 2006	\$ 7,813,103	
Less Appropriated Fund Balance	<u>0</u>	
Fund Balance Available to Appropriate		<u>7,813,103</u>
TOTAL AVAILABLE TO APPROPRIATE		<u>\$ 14,773,901</u>

BE IT FURTHER RESOLVED, that \$5,976,817 of the total available to appropriate in the vocational education fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures		
Instruction:		
Basic Programs		\$ 0
Added Needs		2,162,200
Adult and Continuing		18,099

Support Services:	
Pupil	\$ 182,584
Instructional Staff	425,623
General Administration	9,095
School Administration	442,608
Business	1,600
Operation & Maintenance	908,768
Pupil Transportation	10,000
Central Services	44,994
Other	0
Community Services	0
Outgoing Transfers and Other Transactions	<u>1,771,246</u>

TOTAL APPROPRIATED \$ 5,976,817

BE IT FURTHER RESOLVED, that no Board of Education member or employee of the School District shall expend any funds or obligate the expenditures of any funds except pursuant to appropriations made by the Board of Education in keeping with budgetary policy statement hitherto adopted by the Board. Changes in the amount appropriated by the board shall require approval by the Board.

NOW, THEREFORE, BE IT FURTHER RESOLVED, that the Superintendent is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amounts appropriated by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board. This appropriation resolution is to take effect on June 19, 2006.

Ayes: Members

Nays: Members

Resolution declared adopted.

Secretary, Board of Education

The undersigned, duly qualified and acting Secretary of the Board of Education of the Muskegon Area Intermediate School District, hereby certifies that the foregoing constitutes a true and complete copy of a resolution adopted by said Board of Education at a regular meeting held on June 19, 2006, the original which is part of the Board's minutes. The undersigned further certifies that notice of the meeting was given to the public pursuant to the provisions of the "Open Meetings Act" (Act 267, Public Acts of Michigan, 1976, as amended.)

Secretary, Board of Education

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
Vocational Education Fund Budget by Function
For Fiscal Year Ending June 30, 2007
June 19, 2006

	Actual 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07
REVENUES			
Local Sources	\$ 4,078,135	\$ 4,176,093	\$ 4,396,181
State Sources	1,774,854	1,346,982	1,554,225
Federal Sources	665,783	962,149	1,000,327
TOTAL REVENUES	\$ 6,518,772	\$ 6,485,224	\$ 6,950,733
INCOMING TRANSFERS AND OTHER TRANSACTIONS	19,138	5,000	10,065
TOTAL REVENUES, INCOMING TRANSFERS AND OTHER TRANSACTIONS	\$ 6,537,910	\$ 6,490,224	\$ 6,960,798
EXPENDITURES			
INSTRUCTION EXPENSE			
Basic Programs	\$ -	\$ -	\$ -
Added Needs	1,460,875	1,930,006	2,162,200
Adult and Continuing	-	-	18,099
SUPPORT SERVICES			
Pupil	111,624	329,557	182,584
Instructional Staff	440,696	515,856	425,623
General Administration	6,315	8,795	9,095
School Administration	358,987	424,541	442,608
Business	1,524	1,600	1,600
Operation & Maintenance	873,614	902,304	908,768
Pupil Transportation	4,335	9,500	10,000
Central Services	97,639	82,130	44,994
Other	-	-	-
COMMUNITY SERVICES	-	-	-
TOTAL EXPENDITURES	\$ 3,355,609	\$ 4,204,289	\$ 4,205,571
OUTGOING TRANSFER AND OTHER TRANSACTIONS	2,063,372	1,658,086	1,771,246
TOTAL APPROPRIATED	\$ 5,418,981	\$ 5,862,375	\$ 5,976,817
EXCESS REVENUE (APPROPRIATIONS)	1,118,929	627,849	983,981
FUND BALANCE, JULY 1	\$ 6,066,325	\$ 7,185,254	\$ 7,813,103
FUND BALANCE, JUNE 30	\$ 7,185,254	\$ 7,813,103	\$ 8,797,084

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
Vocational Education Fund Budget by Program
For Fiscal Year Ending June 30, 2007
June 19, 2006

	Actual 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07
REVENUES			
LOCAL SOURCES	\$ 4,078,135	\$ 4,176,093	\$ 4,396,181
STATE SOURCES	1,774,854	1,346,982	1,554,225
FEDERAL SOURCES	665,783	962,149	1,000,327
INCOMING TRANSFERS & OTHER TRANSACTIONS	19,138	5,000	10,065
TOTAL REVENUES	<u>\$ 6,537,910</u>	<u>\$ 6,490,224</u>	<u>\$ 6,960,798</u>
EXPENDITURES			
ADMINISTRATION	\$ 3,009,542	\$ 2,775,727	\$ 2,826,193
MIDDLE SCHOOL CAREER FAIR	1,688	13,762	13,700
HIGH SCHOOL CAREER FAIR	7,208	7,683	7,807
GIRLS MATH/SCIENCE	-	12,845	-
TECH PREP	99,212	101,739	97,490
PERKINS	498,932	483,148	495,131
DISLOCATED WORKER INCENTIVE	-	-	36,000
WORKFORCE INVESTMENT ACT	344,510	456,483	421,381
ENTREPRENEURSHIP CURRICULUM DEVELOPMENT	67,639	477	-
ADULT EDUCATION	-	17,919	18,099
SUMMER PROGRAMS FOR MIDDLE SCHOOL	-	6,226	6,280
HORTICULTURE	-	98,966	92,972
MARKETING/NCRESA	116,500	111,706	114,063
EARLY CHILDHOOD DEVELOPMENT	-	106,280	112,120
HOSPITALITY/FOOD SERVICE	100,680	112,185	120,296
COSMETOLOGY	86,068	75,600	78,750
PUBLIC SAFETY	-	81,734	84,837
CONSTRUCTION TRADES	92,707	76,938	78,405
ELECTRONICS/PC MAINTENANCE	80,290	94,195	102,574
HEATING/VENTILATION/AIR CONDITIONING	-	118,055	90,495
AUTO BODY	121,269	114,361	122,638
AUTO MECHANICS	133,518	131,273	137,638
COMPUTER AIDED DESIGN	93,842	98,033	103,168
GRAPHIC ARTS & PRINTING	79,599	95,097	100,171
VISUAL IMAGING TECHNOLOGY	23,077	78,377	78,833
MACHINE TECHNOLOGY	93,233	98,285	104,981
WELDING	92,896	98,218	107,360
HEALTH OCCUPATIONS	93,817	202,922	217,514
COMPUTER INFORMATION NETWORK SYSTEMS	86,897	93,280	98,552
FINANCIAL MANAGEMENT	95,857	100,861	109,369
TOTAL EXPENDITURES	<u>\$ 5,418,981</u>	<u>\$ 5,862,375</u>	<u>\$ 5,976,817</u>
EXCESS REVENUE (EXPENDITURES)	1,118,929	627,849	983,981
FUND BALANCE, JULY 1	<u>\$ 6,066,325</u>	<u>\$ 7,185,254</u>	<u>\$ 7,813,103</u>
FUND BALANCE, JUNE 30	<u>\$ 7,185,254</u>	<u>\$ 7,813,103</u>	<u>\$ 8,797,084</u>

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION
OF
MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT**

A regular meeting of the Board of Education of said district was held in the Board Room, in said district, on the 19th day of June, 2006 at 5:30 p.m.

The meeting was called to order by

PRESENT: Members

ABSENT: Members

The following preamble and resolution were offered by Member _____ and supported by Member _____:

RESOLVED, that this resolution be the general appropriations of the Muskegon Area Intermediate School District for the fiscal year 2006-2007; a resolution to make appropriations, to provide for the expenditure of the appropriations, and to provide for the disposition of all income received by Muskegon Area Intermediate School District.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **cooperative education fund** of the school district for fiscal year 2006-2007 is as follows:

Revenue		
Local	\$	1,685
Intermediate		0
State		0
Federal		5,781,614
Incoming Transfers & Other Transactions		<u>2,215</u>
Total Revenue	\$	5,785,514
Fund Balance, July 1, 2006	\$	0
Less Appropriated Fund Balance		<u>0</u>
Fund Balance Available to Appropriate		<u>0</u>
TOTAL AVAILABLE TO APPROPRIATE	\$	<u><u>5,785,514</u></u>

BE IT FURTHER RESOLVED, that \$5,785,514 of the total available to appropriate in the cooperative education fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures		
Instruction:		
Basic Programs	\$	0
Added Needs		0
Adult and Continuing		0

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Muskegon Area
Intermediate School District

COOPERATIVE EDUCATION FUND HEAD START

SECTION FIVE

Resolution

Detail by Function

Detail by Program

Support Services:		
Pupil	\$	0
Instructional Staff		0
General Administration		3,000
School Administration		0
Business		86,217
Operation & Maintenance		0
Pupil Transportation		599,946
Central Services		96,984
Other		0
Community Services		654,489
Outgoing Transfers and Other Transactions		<u>4,344,878</u>
 TOTAL APPROPRIATED	\$	<u><u>5,785,514</u></u>

BE IT FURTHER RESOLVED, that no Board of Education member or employee of the School District shall expend any funds or obligate the expenditures of any funds except pursuant to appropriations made by the Board of Education in keeping with budgetary policy statement hitherto adopted by the Board. Changes in the amount appropriated by the board shall require approval by the Board.

NOW, THEREFORE, BE IT FURTHER RESOLVED, that the Superintendent is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amounts appropriated by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board. This appropriation resolution is to take effect on June 19, 2006.

Ayes: Members

Nays: Members

Resolution declared adopted.

Secretary, Board of Education

The undersigned, duly qualified and acting Secretary of the Board of Education of the Muskegon Area Intermediate School District, hereby certifies that the foregoing constitutes a true and complete copy of a resolution adopted by said Board of Education at a regular meeting held on June 19, 2006, the original which is part of the Board's minutes. The undersigned further certifies that notice of the meeting was given to the public pursuant to the provisions of the "Open Meetings Act" (Act 267, Public Acts of Michigan, 1976, as amended.)

Secretary, Board of Education

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
Cooperative Education Fund Budget by Function
For Fiscal Year Ending June 30, 2007
June 19, 2006

	Actual 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07
REVENUES			
Local Sources	\$ 4,958	\$ 2,800	\$ 1,685
Intermediate Sources	-	-	-
State Sources	-	-	-
Federal Sources	6,012,239	5,934,096	5,781,614
TOTAL REVENUES	\$ 6,017,197	\$ 5,936,896	\$ 5,783,299
INCOMING TRANSFERS AND OTHER TRANSACTIONS	10,653	2,660	2,215
TOTAL REVENUES, INCOMING TRANSFERS AND OTHER TRANSACTIONS	\$ 6,027,850	\$ 5,939,556	\$ 5,785,514
EXPENDITURES			
INSTRUCTION EXPENSES			
Basic Programs	\$ -	\$ -	\$ -
Added Needs	-	-	-
Adult and Continuing	-	-	-
SUPPORT SERVICES			
Pupil	-	-	-
Instructional Staff	-	-	-
General Administration	3,525	2,475	3,000
School Administration	-	-	-
Business	70,941	80,831	86,217
Operation & Maintenance	322	-	-
Pupil Transportation	637,709	694,564	599,946
Central Services	95,087	96,010	96,984
Other	-	-	-
COMMUNITY SERVICES	615,665	729,997	654,489
TOTAL EXPENDITURES	\$ 1,423,249	\$ 1,603,877	\$ 1,440,636
OUTGOING TRANSFERS AND OTHER TRANSACTIONS	4,604,601	4,335,679	4,344,878
 TOTAL APPROPRIATED	 \$ 6,027,850	 \$ 5,939,556	 \$ 5,785,514
EXCESS REVENUE (APPROPRIATIONS)	-	-	-
FUND BALANCE, JULY 1	\$ -	\$ -	\$ -
FUND BALANCE, JUNE 30	\$ -	\$ -	\$ -

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
Cooperative Education Fund Budget by Program
For Fiscal Year Ending June 30, 2007
June 19, 2006

	Actual 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07
REVENUES			
LOCAL SOURCES	\$ 4,958	\$ 2,800	\$ 1,685
INTERMEDIATE SOURCES	-	-	-
STATE SOURCES	-	-	-
FEDERAL SOURCES	6,012,239	5,934,096	5,781,614
INCOMING TRANSFERS & OTHER TRANSACTIONS	10,653	2,660	2,215
TOTAL REVENUES	<u>\$ 6,027,850</u>	<u>\$ 5,939,556</u>	<u>\$ 5,785,514</u>
EXPENDITURES			
HEAD START			
OPERATIONS - PROGRAM	\$ 5,170,271	\$ 5,018,249	\$ 4,823,648
OPERATIONS - ADMINISTRATION	751,139	826,807	897,352
TRAINING AND TECHNICAL ASSISTANCE	60,900	87,288	64,514
FATHERHOOD INITIATIVE	-	-	-
BUS RESTRAINTS	31,743	89	-
GOVERNANCE TRAINING	4,000	-	-
HISPANIC INSTITUTE	9,000	-	-
FATHER INVOLVEMENT	797	7,123	-
TOTAL EXPENDITURES	<u>\$ 6,027,850</u>	<u>\$ 5,939,556</u>	<u>\$ 5,785,514</u>
EXCESS REVENUES (EXPENDITURES)	-	-	-
FUND BALANCE, JULY 1	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
FUND BALANCE, JUNE 30	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

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Muskegon Area
Intermediate School District

CAPITAL PROJECTS FUND

SECTION SIX

Resolution

Detail by Function

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION
OF
MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT**

A regular meeting of the Board of Education of said district was held in the Board Room, in said district, on the 19th day of June, 2006 at 5:30 p.m.

The meeting was called to order by

PRESENT: Members

ABSENT: Members

The following preamble and resolution were offered by Member _____ and supported by Member _____:

RESOLVED, that this resolution be the general appropriations of the Muskegon Area Intermediate School District for the fiscal year 2006-2007; a resolution to make appropriations, to provide for the expenditure of the appropriations, and to provide for the disposition of all income received by Muskegon Area Intermediate School District.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **capital projects fund** of the school district for fiscal year 2006-2007 is as follows:

Revenue		
Local	\$	10,000
Intermediate		0
State		0
Federal		
Incoming Transfers & Other Transactions		<u>104,000</u>
Total Revenue	\$	114,000
Fund Balance, July 1, 2006	\$	228,800
Less Appropriated Fund Balance		<u>0</u>
Fund Balance Available to Appropriate		<u>228,800</u>
TOTAL AVAILABLE TO APPROPRIATE	\$	<u><u>342,800</u></u>

BE IT FURTHER RESOLVED, that \$284,092 of the total available to appropriate in the cooperative education fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures		
Instruction:		
Basic Programs	\$	0
Added Needs		0
Adult and Continuing		0

Support Services:		
Pupil	\$	0
Instructional Staff		0
General Administration		0
School Administration		0
Business		0
Operation & Maintenance		0
Pupil Transportation		0
Central Services		0
Other		0
Community Services		0
Outgoing Transfers and Other Transactions		<u>284,092</u>
 TOTAL APPROPRIATED	\$	284,092

BE IT FURTHER RESOLVED, that no Board of Education member or employee of the School District shall expend any funds or obligate the expenditures of any funds except pursuant to appropriations made by the Board of Education in keeping with budgetary policy statement hitherto adopted by the Board. Changes in the amount appropriated by the board shall require approval by the Board.

NOW, THEREFORE, BE IT FURTHER RESOLVED, that the Superintendent is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amounts appropriated by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board. This appropriation resolution is to take effect on June 19, 2006.

Ayes: Members

Nays: Members

Resolution declared adopted.

Secretary, Board of Education

The undersigned, duly qualified and acting Secretary of the Board of Education of the Muskegon Area Intermediate School District, hereby certifies that the foregoing constitutes a true and complete copy of a resolution adopted by said Board of Education at a regular meeting held on June 19, 2006, the original which is part of the Board's minutes. The undersigned further certifies that notice of the meeting was given to the public pursuant to the provisions of the "Open Meetings Act" (Act 267, Public Acts of Michigan, 1976, as amended.)

Secretary, Board of Education

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
Capital Projects Fund Budget by Function
For Fiscal Year Ending June 30, 2007
June 19, 2006

	Actual 2004-05	Adopted Budget 2005-06	Proposed Budget 2006-07
REVENUES			
Local Sources	\$ 12,664	\$ 20,000	\$ 10,000
State Sources	-	-	-
Federal Sources	-	-	-
TOTAL REVENUES	\$ 12,664	\$ 20,000	\$ 10,000
INCOMING TRANSFERS AND OTHER TRANSACTIONS	237,017	97,000	104,000
TOTAL REVENUES, INCOMING TRANSFERS AND OTHER TRANSACTIONS	\$ 249,681	\$ 117,000	\$ 114,000
EXPENDITURES			
INSTRUCTION EXPENSE			
Basic Programs	\$ -	\$ -	\$ -
Added Needs	-	-	-
Adult and Continuing	-	-	-
SUPPORT SERVICES			
Pupil	-	-	-
Instructional Staff	-	-	-
General Administration	-	-	-
School Administration	-	-	-
Business	-	-	-
Operation & Maintenance	-	-	-
Pupil Transportation	-	-	-
Central Services	-	-	-
Other	-	-	-
COMMUNITY SERVICES	-	-	-
TOTAL EXPENDITURES	\$ -	\$ -	\$ -
OUTGOING TRANSFER AND OTHER TRANSACTIONS	250	852,104	\$ 284,092
TOTAL APPROPRIATED	\$ 250	\$ 852,104	\$ 284,092
EXCESS REVENUE (APPROPRIATIONS)	249,431	(735,104)	(170,092)
FUND BALANCE, JULY 1	\$ 714,473	\$ 963,904	\$ 228,800
FUND BALANCE, JUNE 30	\$ 963,904	\$ 228,800	\$ 58,708