

MAISD



**Muskegon Area
Intermediate School District**

**FY 2008/09
Fund Budgets
of the
Board of Education**

**Final Amendment
For the Fiscal Year Beginning
July 1, 2008**

**And Ending
June 30, 2009**

May 18, 2009

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MAISD



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 18th day of May, 2009, 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 2008-2009; 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 2008-2009 is as follows:

Revenues		
Local	\$	3,217,566
State		1,707,196
Federal		2,163,395
Other Financing Sources		<u>2,580,721</u>
Total Revenues		9,668,878
Fund Balance, July 1, 2008	\$	3,677,179
Less Appropriated Fund Balance		<u> -</u>
Fund Balance Available to Appropriate		<u> 3,677,179</u>
Total Available to Appropriate	\$	<u>13,346,057</u>

BE IT FURTHER RESOLVED, that \$9,377,603 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	\$ -
Added Needs	-
Adult and Continuing Education	-
Support Services	
Pupil	456,459
Instructional Staff	3,457,265
General Administration	538,179
School Administration	108,798
Business	1,142,532
Operation and Maintenance	370,645
Transportation	61,125
Central	2,198,678
Other Support Services	-
Community Services	198,088
Other Financing Uses	845,834
Total Appropriated	<u>\$ 9,377,603</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 May 18, 2009.

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 May 16, 2009, 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
For Fiscal Year Ending June 30, 2009
May 18, 2009

	Adopted Budget 1/26/09	Proposed Budget 5/18/09	Increase (Decrease)
REVENUES			
Local Sources	\$ 3,178,826	\$ 3,217,566	\$ 38,740
State Sources	1,708,596	1,707,196	(1,400)
Federal Sources	2,136,493	2,163,395	26,902
Other Financing Sources	2,705,401	2,580,721	(124,680)
Total Revenues	<u>\$ 9,729,316</u>	<u>\$ 9,668,878</u>	<u>\$ (60,438)</u>
EXPENDITURES			
INSTRUCTION EXPENSE			
Basic Programs	\$ -	\$ -	\$ -
Added Needs	-	-	-
Adult and Continuing	-	-	-
SUPPORT SERVICES			
Pupil	451,433	456,459	5,026
Instructional Staff	3,439,233	3,457,265	18,032
General Administration	530,527	538,179	7,652
School Administration	120,798	108,798	(12,000)
Business	1,151,990	1,142,532	(9,458)
Operation & Maintenance	364,882	370,645	5,763
Pupil Transportation	61,125	61,125	-
Central Services	2,197,018	2,198,678	1,660
Other	-	-	-
COMMUNITY SERVICES	201,717	198,088	(3,629)
OTHER FINANCING USES	885,371	845,834	(39,537)
Total Expenditures	<u>\$ 9,404,094</u>	<u>\$ 9,377,603</u>	<u>\$ (26,491)</u>
Excess Revenues (Expenditures)	325,222	291,275	(33,947)
Fund Balance, July 1	<u>\$ 3,677,179</u>	<u>\$ 3,677,179</u>	<u>\$ -</u>
Fund Balance, June 30	<u>\$ 4,002,401</u>	<u>\$ 3,968,454</u>	<u>\$ (33,947)</u>

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
General Fund Budget
For Fiscal Year Ending June 30, 2009
May 18, 2009

REVENUES	Adopted Budget 1/26/09	Proposed Budget 5/18/2009	Increase Decrease
Local	\$ 3,178,826	\$ 3,217,566	\$ 38,740
State	1,708,596	1,707,196	(1,400)
Federal	2,136,493	2,163,395	26,902
Other Financing Sources	2,705,401	2,580,721	(124,680)
Total Revenues	\$ 9,729,316	\$ 9,668,878	\$ (60,438)

EXPENDITURES

INSTRUCTIONAL SERVICES

Adult Basic Education	218,300	218,300	-
Adult Education Practitioners Consortium	20,001	20,001	-
Amusement Park Physics	6,392	5,172	(1,220)
Art	76,138	76,138	-
Back on Track - Ready for Algebra!	20,640	20,640	-
Close Up	12,550	12,550	-
Comprehensive School Health	71,346	75,346	4,000
Differentiated Instruction	5,375	5,375	-
DTE Energy Freshwater Institute	11,070	11,070	-
Early Childhood	163,877	163,877	-
Freedom Writers	3,385	3,385	-
Great Lakes Fishery	110,000	153,870	43,870
High Priority Schools	440,899	440,899	-
High School - Math & Science Success	22,853	17,453	(5,400)
Instructional Services	308,238	308,238	-
Language Arts	23,100	23,100	-
Math & Science Center	86,523	86,523	-
Math/Science	204,000	204,000	-
Michigan Literacy Progress Profile	55,000	55,000	-
One Room School	8,459	8,459	-
PEAK Institute	47,108	47,108	-
Physical & Health Education	2,200	100	(2,100)
Professional Development/Assessment	81,272	81,272	-
Reading First	11,187	11,187	-
REAL Science Project	309,500	291,485	(18,015)
Rockets for Schools	2,000	6,019	4,019
Safe and Drug Free Schools & Communities	203,789	203,789	-
Science Challenge	12,384	14,799	2,415
Social Studies/School Improvement	146,453	144,898	(1,555)
SPLASH	50,887	77,314	26,427
State Board - Continuing Education Units	50,023	51,023	1,000
STEM - Wired	99,910	99,910	-
Teaching American History	622,094	622,094	-
Teen Health Center	188,993	188,993	-
The League (Learning to Give)	145,352	116,301	(29,051)
Title IIA, Teacher/Principal Training & Recruiting	-	475	475
WINGS	33,789	25,925	(7,864)

SPECIAL EDUCATION

Early Childhood Investment Corporation	171,507	171,507	-
Early On	267,390	267,390	-
Early On Contribution	25,000	25,000	-
Great Parents, Great Start	140,224	140,224	-
Great Start Readiness Program	122,400	122,400	-
Verizon - Early Literacy Grant	11,678	11,678	-

TECHNOLOGY SERVICES

Administrative Technology Professional Development	13,500	13,500	-
Information Technology	1,433,111	1,406,650	(26,461)
Internet Access Services	133,453	133,453	-
Polyplot	93,125	93,125	-
Project-Based Learning at a Distance	6,000	6,000	-
Regional Educational Media Center	192,328	187,619	(4,709)
Shoreline Fiber Network	125,000	151,462	26,462
Title V, Innovative Educ. Program Strategies	9,678	9,678	-

ADMINISTRATION

Administration	485,497	494,498	9,001
Board of Education	40,760	40,760	-
Legislative Services	60,000	60,000	-
Public Information Services	153,787	153,787	-

BUSINESS & FINANCE

Administrative Services	93,298	83,798	(9,500)
Building Improvements	325,223	291,275	(33,948)
Custodial Services	305,304	309,377	4,073
Document Center	337,181	337,631	450
Financial Services	510,375	501,822	(8,553)
Fingerprinting	2,727	2,727	-
Green Team	1,000	1,000	-
Human Resources	251,741	249,529	(2,212)
Insurance and Bonds	43,171	44,117	946
Internal Services	154,826	155,455	629
Multicultural	1,000	1,000	-
Pension Benefits	18,723	19,053	330

Total Expenditures

\$ 9,404,094	\$ 9,377,603	\$ (26,491)
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Excess Revenues (Expenditures)	325,222	291,275	(33,947)
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Fund Balance, July 1	<u>\$3,677,179</u>	<u>\$ 3,677,179</u>	-
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Fund Balance, June 30	<u>\$ 4,002,401</u>	<u>\$ 3,968,454</u>	<u>\$ (33,947)</u>
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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 18th day of May, 2009, 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 2008-2009; 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 2008-2009 is as follows:

Revenues		
Local		\$ 13,383,061
State		7,743,550
Federal		8,594,704
Other Financing Sources		<u>4,840,001</u>
Total Revenues		<u>34,561,316</u>
Fund Balance, July 1, 2008	1,556,623	
Less Appropriated Fund Balance	<u> -</u>	
Fund Balance Available to Appropriate		<u>1,556,623</u>
Total Available to Appropriate		<u>\$ 36,117,939</u>

BE IT FURTHER RESOLVED, that \$34,561,316 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	\$ -
Added Needs	-
Adult and Continuing Education	5,065,650
Support Services	
Pupil	2,210,178
Instructional Staff	1,121,655
General Administration	131,545
School Administration	467,030
Business	54,700
Operation and Maintenance	724,533
Transportation	5,080,094
Central	394,696
Other Support Services	-
Community Services	30,100
Other Financing Uses	19,281,135
Total Appropriated	<u>\$ 34,561,316</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 May 18, 2009.

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 May 16, 2009, 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 Fund Budget
For Fiscal Year Ending June 30, 2009
May 18, 2009

	Adopted Budget 1/26/09	Proposed Budget 5/18/09	Increase (Decrease)
REVENUES			
Local Sources	\$ 12,613,461	\$ 13,383,061	\$ 769,600
State Sources	7,623,132	7,743,550	120,418
Federal Sources	8,593,605	8,594,704	1,099
Other Financing Sources	4,840,675	4,840,001	(674)
Total Revenues	<u>\$ 33,670,873</u>	<u>\$ 34,561,316</u>	<u>\$ 890,443</u>
EXPENDITURES			
INSTRUCTION EXPENSE			
Basic Programs	\$ -	\$ -	\$ -
Added Needs	5,044,666	5,065,650	20,984
Adult and Continuing	-	-	-
SUPPORT SERVICES			
Pupil	2,191,837	2,208,388	16,551
Instructional Staff	1,184,771	1,121,655	(63,116)
General Administration	130,780	131,545	765
School Administration	462,990	467,030	4,040
Business	48,700	54,700	6,000
Operation & Maintenance	728,070	724,533	(3,537)
Pupil Transportation	5,075,704	5,080,094	4,390
Central Services	397,941	396,486	(1,455)
Other	-	-	-
COMMUNITY SERVICES	30,100	30,100	-
OTHER FINANCING USES	18,375,314	19,281,135	905,821
Total Expenditures	<u>\$ 33,670,873</u>	<u>\$ 34,561,316</u>	<u>\$ 890,443</u>
Excess Revenues (Expenditures)	-	-	-
Fund Balance, July 1	<u>\$ 1,556,623</u>	<u>\$ 1,556,623</u>	<u>\$ -</u>
Fund Balance, June 30	<u>\$ 1,556,623</u>	<u>\$ 1,556,623</u>	<u>\$ -</u>

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
Special Education Fund Budget
For Fiscal Year Ending June 30, 2009
May 18, 2009

	Adopted Budget 1/26/09	Proposed Budget 5/18/09	Increase (Decrease)
REVENUES			
Local	\$ 12,613,461	\$ 13,383,061	\$ 769,600
State	7,623,132	7,743,550	\$ 120,418
Federal	8,593,605	8,594,704	\$ 1,099
Other Financing Sources	4,840,675	4,840,001	\$ (674)
Total Revenues	\$ 33,670,873	\$ 34,561,316	\$ 890,443
EXPENDITURES			
Administration	\$ 620,274	\$ 622,024	1,750
Assistant Director	85,326	85,326	-
Assistant Principal	134,561	134,561	-
Assistive Technology Consultant	90,091	90,091	-
Autism Spectrum Disorder	664,953	664,953	-
Autistic Teacher Consultant	64,934	64,934	-
Behavior Teacher Consultant	117,797	119,891	2,094
Behavior Technician	76,957	76,957	-
Custodial	626,975	620,538	(6,437)
Homebound	24,908	24,908	-
IDEA EOSD	55,000	55,000	-
IDEA Flow Through	7,957,336	7,957,336	-
IDEA MDET	59,500	59,500	-
IDEA Preschool	321,769	321,769	-
Medicaid/Outreach	198,000	198,000	-
Medicaid/School Based	1,808,921	2,584,163	775,242
MI Integrated Behavior & Learning Support Initiative	23,703	23,703	-
Moderate Cognitive Impaired	1,529,793	1,559,452	29,659
Muskegon County Community Foundation	484	484	-
Nurse	120,146	120,146	-
Occupational Therapist	99,618	99,618	-
Other Business Services	7,200,145	7,256,695	56,550
Pension Benefits	5,269	5,269	-
Physical Education Instructor	183,102	183,102	-
Physical Therapist	100,635	100,635	-
Principal	336,929	341,089	4,160
Professional Development	6,000	6,000	-
Severe Cognitive Impaired	790,023	790,023	-
Severe Multiply Impaired	2,005,609	2,005,609	-
Social Worker	130,149	130,149	-
Spec Ed II/Building & Improvements	2,470,495	2,497,920	27,425
Speech/Language Consultant	129,287	129,287	-
Speech/Language Therapist	115,126	115,126	-
Teacher Consultant	193,221	193,221	-
Transportation	5,071,204	5,071,204	-
Work Studies Teacher	100,961	100,961	-
You Turn	151,672	151,672	-
Total Expenditures	\$ 33,670,873	\$ 34,561,316	\$ 890,443
Excess Revenues (Expenditures)	-	-	-
Fund Balance, July 1	\$ 1,556,623	\$ 1,556,623	\$ -
Fund Balance, June 30	\$ 1,556,623	\$ 1,556,623	\$ -

MAISD



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 18th day of May, 2009, 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 2008-2009; 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 2008-2009 is as follows:

Revenues		
Local	\$	5,100
State		10,250
Federal		92,000
Other Financing Sources		-
Total Revenues		107,350
Fund Balance, July 1, 2008	\$	10,319
Less Appropriated Fund Balance		-
Fund Balance Available to Appropriate		10,319
Total Available to Appropriate	\$	117,669

BE IT FURTHER RESOLVED, that \$107,350 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 Programs	\$ -
Added Needs	-
Adult and Continuing Education	-
Support Services	
Pupil	-
Instructional Staff	-
General Administration	525
School Administration	-
Business	-
Operation and Maintenance	-
Transportation	-
Central	-
Other Support Services	98,325
Community Services	
Other Financing Uses	8,500
Total Appropriated	<u>\$ 107,350</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 May 18, 2009.

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 May 16, 2009, 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
For Fiscal Year Ending June 30, 2009
May 18, 2009

	Adopted Budget 1/26/09	Proposed Budget 5/18/09	Increase (Decrease)
REVENUES			
Local Sources	\$ 5,100	\$ 5,100	\$ -
State Sources	6,500	10,250	3,750
Federal Sources	92,000	92,000	-
Other Financing Sources	-	-	-
Total Revenues	\$ 103,600	\$ 107,350	\$ 3,750
EXPENDITURES			
INSTRUCTION EXPENSE			
Basic Programs	\$ -	\$ -	\$ -
Added Needs	-	-	-
Adult and Continuing	-	-	-
SUPPORT SERVICES			
Pupil	-	-	-
Instructional Staff	-	-	-
General Administration	500	525	25
School Administration	-	-	-
Business	-	-	-
Operation & Maintenance	-	-	-
Pupil Transportation	-	-	-
Central Services	-	-	-
Other	94,600	98,325	3,725
COMMUNITY SERVICES			
	-	-	-
OTHER FINANCING USES			
	8,500	8,500	-
Total Expenditures	\$ 103,600	\$ 107,350	\$ 3,750
Excess Revenues (Expenditures)	-	-	-
Fund Balance, July 1	\$ 10,319	\$ 10,319	\$ -
Fund Balance, June 30	\$ 10,319	\$ 10,319	\$ -



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 18th day of May, 2009, 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 2008-2009; 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 2008-2009 is as follows:

Revenues		
Local	\$	4,927,068
State		1,583,669
Federal		1,110,787
Other Financing Sources		4,563
Total Revenues		<u>7,626,087</u>
Fund Balance, July 1, 2008	\$	12,295,858
Less Appropriated Fund Balance		<u>-</u>
Fund Balance Available to Appropriate		<u>12,295,858</u>
Total Available to Appropriate		<u>\$ 19,921,945</u>

BE IT FURTHER RESOLVED, that \$18,543,364 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	\$ -
Added Needs	3,337,269
Adult and Continuing Education	14,384
Support Services	
Pupil	433,960
Instructional Staff	500,225
General Administration	15,840
School Administration	490,695
Business	6,600
Operation and Maintenance	1,037,700
Transportation	27,700
Central	124,958
Other Support Services	-
Community Services	1,000
Other Financing Uses	12,553,033
Total Appropriated	<u>\$ 18,543,364</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 May 18, 2009.

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 May 16, 2009, 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
For Fiscal Year Ending June 30, 2009
May 18, 2009

	Adopted Budget 1/26/09	Proposed Budget 5/18/09	Increase (Decrease)
REVENUES			
Local Sources	\$ 4,945,792	\$ 4,927,068	\$ (18,724)
State Sources	1,583,669	1,583,669	-
Federal Sources	1,105,787	1,110,787	5,000
Other Financing Sources	3,563	4,563	1,000
Total Revenues	<u>\$ 7,638,811</u>	<u>\$ 7,626,087</u>	<u>\$ (12,724)</u>
EXPENDITURES			
INSTRUCTION EXPENSE			
Basic Programs	\$ -	\$ -	\$ -
Added Needs	3,496,879	3,337,269	(159,610)
Adult and Continuing	30,908	14,384	(16,524)
SUPPORT SERVICES			
Pupil	430,960	433,960	3,000
Instructional Staff	497,376	500,225	2,849
General Administration	15,815	15,840	25
School Administration	490,215	490,695	480
Business	1,600	6,600	5,000
Operation & Maintenance	986,700	1,037,700	51,000
Pupil Transportation	23,250	27,700	4,450
Central Services	125,504	124,958	(546)
Other	-	-	-
COMMUNITY SERVICES	1,000	1,000	-
OTHER FINANCING USES	8,827,033	12,553,033	3,726,000
Total Expenditures	<u>\$ 14,927,240</u>	<u>\$ 18,543,364</u>	<u>\$ 3,616,124</u>
Excess Revenues (Expenditures)	(7,288,429)	(10,917,277)	(3,628,848)
Fund Balance, July 1	<u>\$ 12,295,858</u>	<u>\$ 12,295,858</u>	<u>\$ -</u>
Fund Balance, June 30	<u>\$ 5,007,429</u>	<u>\$ 1,378,581</u>	<u>\$ (3,628,848)</u>

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
Vocational Education Fund Budget
For Fiscal Year Ending June 30, 2009
May 18, 2009

	Adopted Budget 1/26/09	Proposed Budget 5/18/09	Increase (Decrease)
REVENUES			
Local Sources	\$ 4,945,792	\$ 4,927,068	\$ (18,724)
State Sources	1,583,669	1,583,669	-
Federal Sources	1,105,787	1,110,787	5,000
Incoming Transfers & Other Transactions	3,563	4,563	1,000
Total Revenues	\$ 7,638,811	\$ 7,626,087	\$ (12,724)
EXPENDITURES			
Academic Support	\$ 167,427	\$ 167,427	\$ -
Administration	1,232,480	1,036,780	(195,700)
Adult Education	31,408	14,884	(16,524)
Auto Body	128,558	128,558	-
Automotive Technology	140,504	142,504	2,000
Capital Projects	8,105,000	11,830,000	3,725,000
Computer Aided Design	107,292	107,292	-
Computer Information Network Systems	113,301	113,301	-
Construction Trades	323,068	343,068	20,000
Cosmetology	88,375	88,775	400
Dislocated Worker Incentive	58,304	58,304	-
Early Childhood Development	121,307	121,307	-
Electronics/PC Maintenance	112,643	112,643	-
Financial Management	97,168	103,103	5,935
Graphic Arts & Printing	105,935	108,397	2,462
Health Occupations	96,951	98,651	1,700
Heating, Ventilation, Air Conditioning	104,956	104,956	-
High School Career Fair	7,959	7,959	-
Horticulture	95,745	95,745	-
Information Technology	59,002	59,481	479
Machine Technology	113,393	113,393	-
Maintenance	968,873	1,017,723	48,850
Marketing	121,968	126,968	5,000
Middle School Career Fair	7,200	10,200	3,000
Pension Benefits	1,568	1,568	-
Perkins	496,180	501,180	5,000
Placement	87,090	87,090	-
Principal	494,215	494,695	480
Public Safety	88,011	88,011	-
Rehabilitation	108,281	108,281	-
Restaurant, Catering & Culinary Management	113,823	113,823	-
Summer Programs for Middle School	7,420	15,462	8,042
Teacher Consultant	214,820	214,820	-
Tech Prep	97,954	97,954	-
Visual Imaging Technology	85,520	85,520	-
Welding	111,888	111,888	-
Workforce Investment Act	511,653	511,653	-
Total Expenditures	\$ 14,927,240	\$ 18,543,364	\$ 3,616,124
Excess Revenues (Expenditures)	(7,288,429)	(10,917,277)	(3,628,848)
Fund Balance, July 1	\$ 12,295,858	\$ 12,295,858	\$ -
Fund Balance, June 30	\$ 5,007,429	\$ 1,378,581	\$ (3,628,848)



COOPERATIVE EDUCATION FUND
HEAD START

SECTION FIVE

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 18th day of May, 2009, 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 2008-2009; 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 2008-2009 is as follows:

Revenues		
Local	\$	1,374
State		-
Federal		6,063,857
Other Financing Sources		16,809
Total Revenues		6,082,040
Fund Balance, July 1, 2008	\$	-
Less Appropriated Fund Balance		-
Fund Balance Available to Appropriate		-
Total Available to Appropriate		\$ 6,082,040

BE IT FURTHER RESOLVED, that \$6,082,040 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	\$ -
Added Needs	-
Adult and Continuing Education	-
Support Services	
Pupil	-
Instructional Staff	-
General Administration	3,430
School Administration	-
Business	93,845
Operation and Maintenance	-
Transportation	796,247
Central	2,639
Other Support Services	-
Community Services	642,085
Other Financing Uses	4,543,794
Total Appropriated	<u>\$ 6,082,040</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 May 18, 2009.

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 May 16, 2009, 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
Head Start Fund Budget
For Fiscal Year Ending June 30, 2009
May 18, 2009

	Adopted Budget 1/26/09	Proposed Budget 5/18/09	Increase (Decrease)
REVENUES			
Local Sources	\$ 1,374	\$ 1,374	\$ -
State Sources	-		-
Federal Sources	6,063,857	6,063,857	-
Other Financing Sources	17,070	16,809	(261)
Total Revenues	\$ 6,082,301	\$ 6,082,040	\$ (261)
EXPENDITURES			
INSTRUCTION EXPENSE			
Basic Programs	\$ -	\$ -	\$ -
Added Needs	-	-	-
Adult and Continuing	-	-	-
SUPPORT SERVICES			
Pupil	-	-	-
Instructional Staff	-	-	-
General Administration	3,430	3,430	-
School Administration	-	-	-
Business	93,867	93,845	(22)
Operation & Maintenance	-	-	-
Pupil Transportation	796,661	796,247	(414)
Central Services	2,848	2,639	(209)
Other	-	-	-
COMMUNITY SERVICES	643,950	642,085	(1,865)
OTHER FINANCING USES	4,541,545	4,543,794	2,249
Total Expenditures	\$ 6,082,301	\$ 6,082,040	\$ (261)
Excess Revenues (Expenditures)	-	-	-
Fund Balance, July 1	\$ -	\$ -	\$ -
Fund Balance, June 30	\$ -	\$ -	\$ -

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
Head Start Fund Budget
For Fiscal Year Ending June 30, 2009
May 18, 2009

	Adopted Budget 1/26/09	Proposed Budget 5/18/09	Increase (Decrease)
REVENUES			
Local Sources	\$ 1,374	\$ 1,374	\$ -
State Sources	-		-
Federal Sources	6,063,857	6,063,857	-
Other Financing Sources	17,070	16,809	(261)
Total Revenues	\$ 6,082,301	\$ 6,082,040	\$ (261)
EXPENDITURES			
<i>HEAD START</i>			
Operations - Program	\$ 5,023,725	\$ 5,223,172	\$ 199,447
Operations - Administration	987,339	787,681	(199,658)
Training & Technical Assistance	71,237	71,187	(50)
One Time Funds	-		-
Total Expenditures	\$ 6,082,301	\$ 6,082,040	\$ (261)
Excess Revenues (Expenditures)	-	-	-
Fund Balance, July 1	\$ -	\$ -	\$ -
Fund Balance, June 30	\$ -	\$ -	\$ -



CAPITAL PROJECTS FUND

SECTION SIX

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 18th day of May, 2009, 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 2008-2009; 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 2008-2009 is as follows:

Revenues		
Local	\$	40,000
State		-
Federal		-
Other Financing Sources		<u>12,225,246</u>
Total Revenues		12,265,246
Fund Balance, July 1, 2008	\$	1,515,107
Less Appropriated Fund Balance		<u>-</u>
Fund Balance Available to Appropriate		<u>1,515,107</u>
Total Available to Appropriate		<u>\$ 13,780,353</u>

BE IT FURTHER RESOLVED, that \$1,390,736 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	\$ -
Added Needs	-
Adult and Continuing Education	-
Support Services	
Pupil	-
Instructional Staff	-
General Administration	-
School Administration	-
Business	1,000
Operation and Maintenance	500
Transportation	-
Central	-
Other Support Services	-
Community Services	-
Other Financing Uses	1,389,236
Total Appropriated	<u>\$ 1,390,736</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 May 18, 2009.

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 May 16, 2009, 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
For Fiscal Year Ending June 30, 2009
May 18, 2009

	Adopted Budget 1/26/09	Proposed Budget 5/18/09	Increase (Decrease)
REVENUES			
Local Sources	\$ 40,000	\$ 40,000	\$ -
State Sources	-	-	-
Federal Sources	-	-	-
Other Financing Sources	509,123	12,225,246	11,716,123
Total Revenues	\$ 549,123	\$ 12,265,246	\$ 11,716,123
EXPENDITURES			
INSTRUCTION EXPENSE			
Basic Programs	-	-	-
Added Needs	-	-	-
Adult and Continuing	-	-	-
SUPPORT SERVICES			
Pupil	-	-	-
Instructional Staff	-	-	-
General Administration	-	-	-
School Administration	-	-	-
Business	-	1,000	1,000
Operation & Maintenance	500	500	-
Pupil Transportation	-	-	-
Central Services	-	-	-
Other	-	-	-
COMMUNITY SERVICES			
OTHER FINANCING USES	374,500	1,389,236	1,014,736
Total Expenditures	\$ 375,000	\$ 1,390,736	\$ 1,015,736
Excess Revenues (Expenditures)	174,123	10,874,510	10,700,387
Fund Balance, July 1	\$ 1,515,107	\$ 1,515,107	\$ -
Fund Balance, June 30	\$ 1,689,230	\$ 12,389,617	\$ 10,700,387

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
Capital Projects Fund Budget
For Fiscal Year Ending June 30, 2009
May 18, 2009

	Adopted Budget 1/26/09	Proposed Budget 5/18/09	Increase (Decrease)
REVENUES			
Local Sources	\$ 40,000	\$ 40,000	\$ -
State Sources	-	-	-
Federal Sources	-	-	-
Other Financing Sources	509,123	12,225,246	11,716,123
Total Revenues	\$ 549,123	\$ 12,265,246	\$ 11,716,123
EXPENDITURES			
<i>Capital Projects</i>			
Administration	\$ 375,000	\$ 390,736	\$ 15,736
Career Tech Center	-	1,000,000	1,000,000
Total Expenditures	\$ 375,000	\$ 1,390,736	\$ 1,015,736
Excess Revenues (Expenditures)	174,123	10,874,510	10,700,387
Fund Balance, July 1	\$ 1,515,107	\$ 1,515,107	
Fund Balance, June 30	\$ 1,689,230	\$ 12,389,617	\$ 10,700,387