

**MAISD**



**Muskegon Area  
Intermediate School District**

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

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

**And Ending  
June 30, 2009**

**June 15, 2009**

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# 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 15th day of June, 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                                 | \$ 3,218,940                          |
| State                                 | 1,707,196                             |
| Federal                               | 8,227,252                             |
| Other Financing Sources               | 2,597,530                             |
| Total Revenues                        | 15,750,918                            |
| <br>                                  |                                       |
| Fund Balance, July 1, 2008            | \$ 3,677,179                          |
| Less Appropriated Fund Balance        | <u>                  -</u>            |
| <br>                                  |                                       |
| Fund Balance Available to Appropriate | <u>          3,677,179</u>            |
| Total Available to Appropriate        | <u><u>          \$ 19,428,097</u></u> |

BE IT FURTHER RESOLVED, that \$15,459,643 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         | 541,609              |
| School Administration          | 108,798              |
| Business                       | 1,236,377            |
| Operation and Maintenance      | 370,645              |
| Transportation                 | 857,372              |
| Central                        | 2,201,317            |
| Other Support Services         | -                    |
| Community Services             | 840,173              |
| Other Financing Uses           | 5,389,628            |
| Total Appropriated             | <u>\$ 15,459,643</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 15, 2009.

Ayes: Members

Nays: Members

Resolution declared adopted.

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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 15, 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.)

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Secretary, Board of Education

**MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT**  
**General Fund Budget**  
**For Fiscal Year Ending June 30, 2009**  
**June 15, 2009**

|                                | Adopted<br>Budget<br>5/18/09 | Proposed<br>Budget<br>6/15/09 | Increase<br>(Decrease) |
|--------------------------------|------------------------------|-------------------------------|------------------------|
| <b>REVENUES</b>                |                              |                               |                        |
| Local Sources                  | \$ 3,217,566                 | \$ 3,218,940                  | \$ 1,374               |
| State Sources                  | 1,707,196                    | 1,707,196                     | -                      |
| Federal Sources                | 2,163,395                    | 8,227,252                     | 6,063,857              |
| Other Financing Sources        | 2,580,721                    | 2,597,530                     | 16,809                 |
| <b>Total Revenues</b>          | <b>\$ 9,668,878</b>          | <b>\$ 15,750,918</b>          | <b>\$ 6,082,040</b>    |
| <b>EXPENDITURES</b>            |                              |                               |                        |
| <b>INSTRUCTION EXPENSE</b>     |                              |                               |                        |
| Basic Programs                 | \$ -                         | \$ -                          | \$ -                   |
| Added Needs                    | -                            | -                             | -                      |
| Adult and Continuing           | -                            | -                             | -                      |
| <b>SUPPORT SERVICES</b>        |                              |                               |                        |
| Pupil                          | 456,459                      | 456,459                       | -                      |
| Instructional Staff            | 3,457,265                    | 3,457,265                     | -                      |
| General Administration         | 538,179                      | 541,609                       | 3,430                  |
| School Administration          | 108,798                      | 108,798                       | -                      |
| Business                       | 1,142,532                    | 1,236,377                     | 93,845                 |
| Operation & Maintenance        | 370,645                      | 370,645                       | -                      |
| Pupil Transportation           | 61,125                       | 857,372                       | 796,247                |
| Central Services               | 2,198,678                    | 2,201,317                     | 2,639                  |
| Other                          | -                            | -                             | -                      |
| <b>COMMUNITY SERVICES</b>      | <b>198,088</b>               | <b>840,173</b>                | <b>642,085</b>         |
| <b>OTHER FINANCING USES</b>    | <b>845,834</b>               | <b>5,389,628</b>              | <b>4,543,794</b>       |
| <b>Total Expenditures</b>      | <b>\$ 9,377,603</b>          | <b>\$ 15,459,643</b>          | <b>\$ 6,082,040</b>    |
| Excess Revenues (Expenditures) | 291,275                      | 291,275                       | -                      |
| Fund Balance, July 1           | \$ 3,677,179                 | \$ 3,677,179                  | \$ -                   |
| Fund Balance, June 30          | <b>\$ 3,968,454</b>          | <b>\$ 3,968,454</b>           | <b>\$ -</b>            |

**MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT**  
**General Fund Budget**  
**For Fiscal Year Ending June 30, 2009**  
**June 15, 2009**

|  | Adopted<br>Budget<br>5/18/09 | Proposed<br>Budget<br>6/15/09 | Increase<br>Decrease |
|--|------------------------------|-------------------------------|----------------------|
| <b>REVENUES</b>                                    |                              |                               |                      |
| Local  | \$ 3,217,566                 | \$ 3,218,940                  | \$ 1,374             |
| State  | 1,707,196                    | 1,707,196                     | -                    |
| Federal  | 2,163,395                    | 8,227,252                     | 6,063,857            |
| Other Financing Sources                            | 2,580,721                    | 2,597,530                     | 16,809               |
| <b>Total Revenues</b>                              | <b>\$ 9,668,878</b>          | <b>\$15,750,918</b>           | <b>\$ 6,082,040</b>  |
| <b>EXPENDITURES</b>                                |                              |                               |                      |
| <i>INSTRUCTIONAL SERVICES</i>                      |                              |                               |                      |
| Adult Basic Education                              | 218,300                      | 218,300                       | -                    |
| Adult Education Practitioners Consortium           | 20,001                       | 20,001                        | -                    |
| Amusement Park Physics                             | 5,172                        | 5,172                         | -                    |
| Art  | 76,138                       | 76,138                        | -                    |
| Back on Track - Ready for Algebra!                 | 20,640                       | 20,640                        | -                    |
| Close Up   | 12,550                       | 12,550                        | -                    |
| Comprehensive School Health                        | 75,346                       | 75,346                        | -                    |
| 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                                | 153,870                      | 153,870                       | -                    |
| High Priority Schools                              | 440,899                      | 440,899                       | -                    |
| High School - Math & Science Success               | 17,453                       | 17,453                        | -                    |
| 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                        | 100                          | 100                           | -                    |
| Professional Development/Assessment                | 81,272                       | 81,272                        | -                    |
| Reading First                                      | 11,187                       | 11,187                        | -                    |
| REAL Science Project                               | 291,485                      | 291,485                       | -                    |
| Rockets for Schools                                | 6,019                        | 6,019                         | -                    |
| Safe and Drug Free Schools & Communities           | 203,789                      | 203,789                       | -                    |
| Science Challenge                                  | 14,799                       | 14,799                        | -                    |
| Social Studies/School Improvement                  | 144,898                      | 144,898                       | -                    |
| SPLASH   | 77,314                       | 77,314                        | -                    |
| State Board - Continuing Education Units           | 51,023                       | 51,023                        | -                    |
| 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)                      | 116,301                      | 116,301                       | -                    |
| Title IIA, Teacher/Principal Training & Recruiting | 475                          | 475                           | -                    |
| WINGS  | 25,925                       | 25,925                        | -                    |

*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   | -         |
| Headstart Operations - Program            | -       | 5,223,172 | 5,223,172 |
| Headstart Operations - Administration     | -       | 787,681   | 787,681   |
| Headstart Training & Technical Assistance | -       | 71,187    | 71,187    |
| Verizon - Early Literacy Grant            | 11,678  | 11,678    | -         |

*TECHNOLOGY SERVICES*

|  |           |           |   |
|--|-----------|-----------|---|
| Administrative Technology Professional Development | 13,500    | 13,500    | - |
| Information Technology                             | 1,406,650 | 1,406,650 | - |
| 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                  | 187,619   | 187,619   | - |
| Shoreline Fiber Network                            | 151,462   | 151,462   | - |
| Title V, Innovative Educ. Program Strategies       | 9,678     | 9,678     | - |

*ADMINISTRATION*

|                             |         |         |   |
|-----------------------------|---------|---------|---|
| Administration              | 494,498 | 494,498 | - |
| Board of Education          | 40,760  | 40,760  | - |
| Legislative Services        | 60,000  | 60,000  | - |
| Public Information Services | 153,787 | 153,787 | - |

*BUSINESS & FINANCE*

|                         |         |         |   |
|-------------------------|---------|---------|---|
| Administrative Services | 83,798  | 83,798  | - |
| Building Improvements   | 291,275 | 291,275 | - |
| Custodial Services      | 309,377 | 309,377 | - |
| Document Center         | 337,631 | 337,631 | - |
| Financial Services      | 501,822 | 501,822 | - |
| Fingerprinting          | 2,727   | 2,727   | - |
| Green Team              | 1,000   | 1,000   | - |
| Human Resources         | 249,529 | 249,529 | - |
| Insurance and Bonds     | 44,117  | 44,117  | - |
| Internal Services       | 155,455 | 155,455 | - |
| Multicultural           | 1,000   | 1,000   | - |
| Pension Benefits        | 19,053  | 19,053  | - |

**Total Expenditures**

|                     |                     |                     |
|---------------------|---------------------|---------------------|
| <b>\$ 9,377,603</b> | <b>\$15,459,643</b> | <b>\$ 6,082,040</b> |
|---------------------|---------------------|---------------------|

Excess Revenues (Expenditures)

|         |         |   |
|---------|---------|---|
| 291,275 | 291,275 | - |
|---------|---------|---|

Fund Balance, July 1

|                    |                     |   |
|--------------------|---------------------|---|
| <u>\$3,677,179</u> | <u>\$ 3,677,179</u> | - |
|--------------------|---------------------|---|

Fund Balance, June 30

|                     |                     |             |
|---------------------|---------------------|-------------|
| <u>\$ 3,968,454</u> | <u>\$ 3,968,454</u> | <u>\$ -</u> |
|---------------------|---------------------|-------------|



**COOPERATIVE EDUCATION FUND  
HEAD START**

**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 15th day of June, 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                                 |    | \$ | - |
| State                                 |    |    | - |
| Federal                               |    |    | - |
| Other Financing Sources               |    |    | - |
| Total Revenues                        |    |    | - |
|                                       |    |    |   |
| Fund Balance, July 1, 2008            | \$ |    | - |
| Less Appropriated Fund Balance        |    |    | - |
|                                       |    |    |   |
| Fund Balance Available to Appropriate |    |    | - |
| Total Available to Appropriate        | \$ |    | - |

BE IT FURTHER RESOLVED, that \$0 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                       |    | - |
| Operation and Maintenance      |    | - |
| Transportation                 |    | - |
| Central                        |    | - |
| Other Support Services         |    | - |
| Community Services             |    | - |
| Other Financing Uses           |    | - |
| Total Appropriated             | \$ | - |

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 15, 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 June 15, 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.)

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Secretary, Board of Education

**MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT**  
**Head Start Fund Budget**  
**For Fiscal Year Ending June 30, 2009**  
**June 15, 2009**

|                                | Adopted<br>Budget<br>5/18/09 | Proposed<br>Budget<br>6/15/09 | Increase<br>(Decrease) |
|--------------------------------|------------------------------|-------------------------------|------------------------|
| <b>REVENUES</b>                |                              |                               |                        |
| Local Sources                  | \$ 1,374                     | \$ -                          | \$ (1,374)             |
| State Sources                  |                              |                               | -                      |
| Federal Sources                | 6,063,857                    | -                             | (6,063,857)            |
| Other Financing Sources        | 16,809                       | -                             | (16,809)               |
| <b>Total Revenues</b>          | <u>\$ 6,082,040</u>          | <u>\$ -</u>                   | <u>\$ (6,082,040)</u>  |
| <br>                           |                              |                               |                        |
| <b>EXPENDITURES</b>            |                              |                               |                        |
| <b>INSTRUCTION EXPENSE</b>     |                              |                               |                        |
| Basic Programs                 | \$ -                         | \$ -                          | \$ -                   |
| Added Needs                    | -                            | -                             | -                      |
| Adult and Continuing           | -                            | -                             | -                      |
| <br>                           |                              |                               |                        |
| <b>SUPPORT SERVICES</b>        |                              |                               |                        |
| Pupil                          | -                            | -                             | -                      |
| Instructional Staff            | -                            | -                             | -                      |
| General Administration         | 3,430                        | -                             | (3,430)                |
| School Administration          | -                            | -                             | -                      |
| Business                       | 93,845                       | -                             | (93,845)               |
| Operation & Maintenance        | -                            | -                             | -                      |
| Pupil Transportation           | 796,247                      | -                             | (796,247)              |
| Central Services               | 2,639                        | -                             | (2,639)                |
| Other                          | -                            | -                             | -                      |
| <br>                           |                              |                               |                        |
| COMMUNITY SERVICES             | 642,085                      | -                             | (642,085)              |
| <br>                           |                              |                               |                        |
| OTHER FINANCING USES           | 4,543,794                    | -                             | (4,543,794)            |
| <b>Total Expenditures</b>      | <u>\$ 6,082,040</u>          | <u>\$ -</u>                   | <u>\$ (6,082,040)</u>  |
| <br>                           |                              |                               |                        |
| Excess Revenues (Expenditures) | -                            | -                             | -                      |
| <br>                           |                              |                               |                        |
| Fund Balance, July 1           | <u>\$ -</u>                  | <u>\$ -</u>                   | <u>\$ -</u>            |
| <br>                           |                              |                               |                        |
| Fund Balance, June 30          | <u><u>\$ -</u></u>           | <u><u>\$ -</u></u>            | <u><u>\$ -</u></u>     |

**MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT**  
**Head Start Fund Budget**  
**For Fiscal Year Ending June 30, 2009**  
**June 15, 2009**

|                                 | Adopted<br>Budget<br>5/18/09 | Proposed<br>Budget<br>6/15/09 | Increase<br>(Decrease) |
|---------------------------------|------------------------------|-------------------------------|------------------------|
| <b>REVENUES</b>                 |                              |                               |                        |
| Local Sources                   | \$ 1,374                     | \$ -                          | \$ (1,374)             |
| State Sources                   |                              |                               | -                      |
| Federal Sources                 | 6,063,857                    | -                             | (6,063,857)            |
| Other Financing Sources         | 16,809                       | -                             | (16,809)               |
| <b>Total Revenues</b>           | <b>\$ 6,082,040</b>          | <b>\$ -</b>                   | <b>\$ (6,082,040)</b>  |
| <b>EXPENDITURES</b>             |                              |                               |                        |
| <i>HEAD START</i>               |                              |                               |                        |
| Operations - Program            | \$ 5,223,172                 | \$ -                          | \$ (5,223,172)         |
| Operations - Administration     | 787,681                      | -                             | (787,681)              |
| Training & Technical Assistance | 71,187                       | -                             | (71,187)               |
| One Time Funds                  |                              |                               | -                      |
| <b>Total Expenditures</b>       | <b>\$ 6,082,040</b>          | <b>\$ -</b>                   | <b>\$ (6,082,040)</b>  |
| Excess Revenues (Expenditures)  | -                            | -                             | -                      |
| Fund Balance, July 1            | \$ -                         | \$ -                          | \$ -                   |
| Fund Balance, June 30           | \$ -                         | \$ -                          | \$ -                   |