
MAISD



Muskegon Area
Intermediate School District

FY 2006/07
FUND BUDGETS
OF THE
BOARD OF EDUCATION

**Final Amendment
For the Fiscal Year Beginning
July 1, 2006**

**And Ending
June 30, 2007**

June 18, 2007

**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 June, 2007, 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		\$ 2,654,151
State		2,073,521
Federal		2,162,769
Other Financing Sources		<u>2,554,339</u>
Total Revenues		9,444,780
Fund Balance, July 1, 2006	\$ 2,876,511	
Less Appropriated Fund Balance	<u> -</u>	
Fund Balance Available to appropriate		<u>2,876,511</u>
Total Available to appropriate		<u>\$ 12,321,291</u>

BE IT FURTHER RESOLVED, that \$9,284,873 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	\$ 293
Added Needs	-
Adult and Continuing Education	19,052
Support Services	
Pupil	524,600
Instructional Staff	3,814,715
General Administration	483,143
School Administration	157,004
Business	1,123,123
Operation and Maintenance	316,049
Transportation	60,836
Central	1,897,392
Other Support Services	-
Community Services	176,821
Other Financing Uses	711,845
Total Appropriated	<u>\$ 9,284,873</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 18, 2007.

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 18, 2007, 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

GENERAL FUND
Detail Budget Projection
For Fiscal Year Ending June 30, 2007
June 18, 2007

	Actual 2005-06	Adopted Budget 3/19/07	Proposed Budget 6/18/07	Increase (Decrease)
REVENUES				
Local	3,084,412	\$ 2,816,446	\$ 2,654,151	\$ (162,295)
State	1,435,431	1,674,472	2,073,521	399,049
Federal	1,028,668	1,875,637	2,162,769	287,132
Other Financing Sources	1,747,487	2,126,427	2,554,339	427,912
TOTAL REVENUES	\$ 7,295,998	\$ 8,492,982	\$ 9,444,780	\$ 951,798
EXPENDITURES				
INSTRUCTION				
Basic Programs	\$ 1,034	\$ 293	\$ 293	\$ -
Added Needs	-	-	-	-
Adult and Continuing Education	19,677	18,917	19,052	135
SUPPORT SERVICES				
Pupil	376,220	527,596	524,600	(2,996)
Instructional Staff	2,247,573	3,190,647	3,814,715	624,068
General Administration	445,624	473,043	483,143	10,100
School Administration	104,694	145,004	157,004	12,000
Business	1,050,524	1,118,123	1,123,123	5,000
Operations & Maintenance	287,676	315,224	316,049	825
Transportation	54,534	53,073	60,836	7,763
Central	1,713,509	1,731,012	1,897,392	166,380
Other Support Services	-	-	-	-
COMMUNITY SERVICES	49,073	188,621	176,821	(11,800)
OTHER FINANCING USES	728,010	596,677	711,845	115,168
TOTAL EXPENDITURES	\$ 7,078,148	\$ 8,358,230	\$ 9,284,873	\$ 926,643
EXCESS REVENUE (EXPENDITURES)	217,850	134,752	159,907	25,155
FUND BALANCE, JULY 1	2,658,661	\$ 2,876,511	\$ 2,876,511	-
FUND BALANCE, JUNE 30	\$ 2,876,511	\$ 3,011,263	\$ 3,036,418	\$ 25,155

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
SUMMARY OF GENERAL FUND CHANGES BY PROGRAM
FOR THE YEAR ENDING JUNE 30, 2007
June 18, 2007

	REVENUES	EXPENDITURES	NET
	<i>Incr (Decr)</i>	<i>Incr (Decr)</i>	<i>Incr (Decr)</i>
<i>Adopted Budget</i>	\$8,492,982	\$ 8,358,230	\$ 134,752
<i>Program Changes</i>			
110 - Math & Science	(710)	(710)	-
112 - Science Challenge	3,150	-	3,150
116 - DTE	6,674	6,674	-
122 - Real Science Project	43,258	33,258	10,000
125 - Rockets for Schools	(7,700)	4,248	(11,948)
162 - Raising Math Achievement	11,301	11,301	-
170 - High School Math & Science Success 06/07	10,830	10,830	-
186 - Adult Basic Education 06/07	27,432	27,432	-
188 - Adult Basic Education/Orchard View 06/07	16,700	16,700	-
198 - Early On 06/08	3,000	3,000	-
220 - Polyplot	30,400	22,763	7,637
230 - Durant	5,689	5,689	-
232 - Administration	-	10,890	(10,890)
252 - Fiscal Services	444,055	381,121	62,934
253 - Building Improvements	-	25,156	(25,156)
257 - Printing	5,000	5,000	-
259 - Insurance & Bonds	-	(1,000)	1,000
275 - Shoreline Fiber Network	(5,000)	(5,000)	-
280 - Fingerprinting	252,120	253,647	(1,527)
282 - Public Information Coordinator	1,200	6,597	(5,397)
283 - Personnel/Compliance Services	1,345	(20,314)	21,659
284 - Data Processing	(65,000)	(66,939)	1,939
285 - Technology Training	5,800	-	5,800
286 - Internet	(58,675)	(30,000)	(28,675)
305 - Close Up	-	(265)	265
306 - History Outreach	1,356	1,356	-
308 - Regional Educational Medial Center	3,000	-	3,000
380 - Professional Development	(14,865)	(11,641)	(3,224)
386 - High Priority Schools 06/07	240,000	240,000	-
400 - Park Physics	(562)	100	(662)
640 - Art	-	700	(700)
641 - State Board-Continuing Education Units	-	2,000	(2,000)
643 - Language Arts	(11,000)	(8,950)	(2,050)
645 - Early Childhood	5,000	5,000	-
650 - Social Studies/School Improvement	(2,000)	(2,000)	-
Total changes	\$ 951,798	\$ 926,643	\$ 25,155
<i>Proposed Budget</i>	<u>\$9,444,780</u>	<u>\$ 9,284,873</u>	<u>\$ 159,907</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 18th day of June, 2007, 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:

Revenues		
Local		\$ 12,026,580
State		7,153,155
Federal		8,885,922
Other Financing Sources		<u>4,311,984</u>
Total Revenues		<u>32,377,641</u>
Fund Balance, July 1, 2006	\$ 1,154,953	
Less Appropriated Fund Balance	<u> -</u>	
Fund Balance Available to Appropriate		<u>1,154,953</u>
Total Available to Appropriate		<u>\$ 33,532,594</u>

BE IT FURTHER RESOLVED, that \$32,466,078 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	5,034,953
Support Services	
Pupil	1,878,948
Instructional Staff	1,146,266
General Administration	226,329
School Administration	483,077
Business	50,020
Operation and Maintenance	1,069,506
Transportation	4,069,046
Central	112,322
Other Support Services	-
Community Services	32,220
Other Financing Uses	18,363,391
Total Appropriated	<u>\$ 32,466,078</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 18, 2007.

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 18, 2007, 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

SPECIAL EDUCATION FUND
Detail Budget Projection
For Fiscal Year Ending June 30, 2007
June 18, 2007

	Actual 2005-06	Adopted Budget 3/19/07	Proposed Budget 6/18/07	Increase (Decrease)
REVENUES				
Local	\$ 11,714,927	\$ 11,925,830	\$ 12,026,580	\$ 100,750
State	7,303,302	7,156,555	7,153,155	(3,400)
Federal	7,471,873	8,882,522	8,885,922	3,400
Other Financing Sources	4,429,140	4,263,427	4,311,984	48,557
TOTAL REVENUES	\$ 30,919,242	\$ 32,228,334	\$ 32,377,641	\$ 149,307
EXPENDITURES				
INSTRUCTION				
Basic Programs	\$ -	\$ -	\$ -	\$ -
Added Needs	4,477,115	5,032,645	5,034,953	2,308
Adult and Continuing Education	-	-	-	-
SUPPORT SERVICES				
Pupil	1,434,586	1,874,244	1,878,948	4,704
Instructional Staff	974,833	1,188,095	1,146,266	(41,829)
General Administration	190,986	212,750	226,329	13,579
School Administration	458,599	483,077	483,077	-
Business	1,288	50,020	50,020	-
Operations & Maintenance	753,419	995,506	1,069,506	74,000
Transportation	4,561,344	4,072,125	4,069,046	(3,079)
Central	196,111	115,258	112,322	(2,936)
Other Support Services	-	-	-	-
COMMUNITY SERVICES	32,818	32,200	32,220	20
OTHER FINANCING USES	17,752,893	18,232,101	18,363,391	131,290
TOTAL EXPENDITURES	\$ 30,833,992	\$ 32,288,021	\$ 32,466,078	\$ 178,057
EXCESS REVENUE (EXPENDITURES)	85,250	(59,687)	(88,437)	(28,750)
FUND BALANCE, JULY 1	1,069,703	1,154,953	1,154,953	-
FUND BALANCE, JUNE 30	\$ 1,154,953	\$ 1,095,266	\$ 1,066,516	\$ (28,750)

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
SUMMARY OF SPECIAL EDUCATION FUND CHANGES BY PROGRAM
FOR THE YEAR ENDING JUNE 30, 2007
June 18, 2007

	REVENUES <i>Incr (Decr)</i>	EXPENDITURES <i>Incr (Decr)</i>	NET <i>Incr (Decr)</i>
<i>Adopted Budget</i>	\$ 32,228,334	\$ 32,288,021	\$ (59,687)
<i>Program Changes</i>			
121 - Moderate Cognitive Impaired	-	(3,175)	3,175
193 - Autistic Impaired	-	3,956	(3,956)
211 - Teacher Counselor	-	10	(10)
326 - Administration	-	(9,786)	9,786
327 - Assistant Director	-	(21,368)	21,368
393 - Custodial	-	(1,000)	1,000
425 - Other Business Services	103,057	134,420	(31,363)
426 - Building & Equipment	46,250	75,000	(28,750)
 Total changes	 \$ 149,307	 \$ 178,057	 \$ (28,750)
 <i>Proposed Budget</i>	 \$ 32,377,641	 \$ 32,466,078	 \$ (88,437)

**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 June, 2007, 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:

Revenues		
Local	\$	5,250
State		-
Federal		75,500
Other Financing Sources		-
Total Revenues		80,750
Fund Balance, July 1, 2006	\$	10,320
Less Appropriated Fund Balance		-
Fund Balance Available to Appropriate		10,320
Total Available to Appropriate	\$	91,070

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 Programs	\$ -
Added Needs	-
Adult and Continuing Education	-
Support Services	
Pupil	-
Instructional Staff	-
General Administration	425
School Administration	-
Business	-
Operation and Maintenance	-
Transportation	-
Central	-
Other Support Services	70,425
Community Services	
Other Financing Uses	9,900
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 18, 2007.

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 18, 2007, 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

SCHOOL LUNCH FUND
Detail Budget Projection
For Fiscal Year Ending June 30, 2007
JUNE 18, 2007

	Actual 2005-06	Adopted Budget 6-19-06	Proposed Budget 6-18-07	Increase (Decrease)
<u>REVENUES</u>				
Local	\$ 5,004	\$ 5,250	\$ 5,250	\$ -
State	6,312	-	-	-
Federal	82,749	75,500	75,500	-
Other Financing Sources	-	-	-	-
TOTAL REVENUES	\$ 94,065	\$ 80,750	\$ 80,750	\$ -
<u>EXPENDITURES</u>				
INSTRUCTION				
Basic Programs	\$ -	\$ -	\$ -	\$ -
Added Needs	-	-	-	-
Adult and Continuing Education	-	-	-	-
SUPPORT SERVICES				
Pupil	-	-	-	-
Instructional Staff	-	-	-	-
General Administration	450	425	425	-
School Administration	-	-	-	-
Business	-	-	-	-
Operation & Maintenance	-	-	-	-
Pupil Transportation	-	-	-	-
Central	11,951	9,900	-	(9,900)
Other Support Services	85,156	70,425	70,425	-
COMMUNITY SERVICES				
	-	-	-	-
OTHER FINANCING USES				
	-	-	9,900	9,900
TOTAL EXPENDITURES	\$ 97,557	\$ 80,750	\$ 80,750	\$ -
EXCESS REVENUE (EXPENDITURES)	(3,492)	-	-	-
FUND BALANCE, JULY 1	\$ 13,812	\$ 10,320	\$ 10,320	\$ -
FUND BALANCE, JUNE 30	\$ 10,320	\$ 10,320	\$ 10,320	\$ -

**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 June, 2007, 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:

Revenues		
Local	\$	4,614,291
State		1,625,534
Federal		1,045,133
Other Financing Sources		<u>17,676</u>
Total Revenues		<u>7,302,634</u>
Fund Balance, July 1, 2006	\$	8,867,297
Less Appropriated Fund Balance		<u>-</u>
Fund Balance Available to Appropriate		<u>8,867,297</u>
Total Available to Appropriate		<u>\$ 16,169,931</u>

BE IT FURTHER RESOLVED, that \$5,747,462 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	2,863,322
Adult and Continuing Education	30,508
Support Services	
Pupil	310,377
Instructional Staff	398,528
General Administration	8,925
School Administration	444,076
Business	1,600
Operation and Maintenance	1,007,960
Transportation	56,799
Central	32,117
Other Support Services	-
Community Services	-
Other Financing Uses	593,250
Total Appropriated	<u>\$ 5,747,462</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 18, 2007.

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 18, 2007, 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

VOCATIONAL EDUCATION FUND
Detail Budget Projection
For Fiscal Year Ending June 30, 2007
June 18, 2007

	Actual 2005-06	Adopted Budget 3/19/07	Proposed Budget 6/18/07	Increase (Decrease)
<u>REVENUES</u>				
Local	\$ 4,527,623	\$ 4,493,108	\$ 4,614,291	\$ 121,183
State	1,605,250	1,625,534	1,625,534	-
Federal	934,952	1,045,133	1,045,133	-
Other Financing Sources	18,927	16,478	17,676	1,198
TOTAL REVENUES	\$ 7,086,752	\$ 7,180,253	\$ 7,302,634	\$ 122,381
<u>EXPENDITURES</u>				
INSTRUCTION				
Basic Programs	\$ -	\$ -	\$ -	\$ -
Added Needs	2,635,259	3,151,231	2,863,322	(287,909)
Adult and Continuing Education	5,525	30,508	30,508	-
SUPPORT SERVICES				
Pupil	352,011	320,097	310,377	(9,720)
Instructional Staff	377,949	378,716	398,528	19,812
General Administration	13,548	9,005	8,925	(80)
School Administration	420,114	453,863	444,076	(9,787)
Business	1,525	1,600	1,600	-
Operations & Maintenance	831,597	997,233	1,007,960	10,727
Transportation	16,092	53,349	56,799	3,450
Central	69,745	32,894	32,117	(777)
Other Support Services	-	-	-	-
COMMUNITY SERVICES				
	-	-	-	-
OTHER FINANCING USES				
	681,344	594,000	593,250	(750)
TOTAL EXPENDITURES	\$ 5,404,709	\$ 6,022,496	\$ 5,747,462	\$ (275,034)
EXCESS REVENUE (EXPENDITURES)	1,682,043	1,157,757	1,555,172	397,415
FUND BALANCE, JULY 1	\$ 7,185,254	\$ 8,867,297	\$ 8,867,297	\$ -
FUND BALANCE, JUNE 30	\$ 8,867,297	\$ 10,025,054	\$ 10,422,469	\$ 397,415

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
SUMMARY OF VOCATIONAL EDUCATION FUND CHANGES BY PROGRAM
FOR THE YEAR ENDING JUNE 30, 2007
June 18, 2007

	REVENUES <i>Incr (Decr)</i>	EXPENDITURES <i>Incr (Decr)</i>	NET <i>Incr (Decr)</i>
<i>Adopted Budget</i>	\$ 7,180,253	\$ 6,022,496	\$ 1,157,757
<i>Program Changes</i>			
127 - Administration	\$ 149,248	\$ (219,592)	\$ 368,840
128 - Middle School Career Fair	(7,900)	(7,900)	-
129 - High School Career Fair	333	333	-
212 - Placement	-	(2,500)	2,500
218 - Teacher Consultant	-	(1,846)	1,846
241 - Principal	-	(9,787)	9,787
261 - Maintenance	-	10,104	(10,104)
284 - Data Processing	-	(777)	777
450 - Summer Programs	3,000	8,261	(5,261)
501 - Horticulture	(5,000)	(7,248)	2,248
510 - Marketing	6,000	7,005	(1,005)
521 - Early Childhood Development	-	(900)	900
523 - Hospitality/Food Service	(18,300)	(20,553)	2,253
531 - Cosmetology	-	8,250	(8,250)
538 - Public Safety	-	(773)	773
540 - Construction Trades	-	(500)	500
542 - Electronics/Personal Computer	(1,500)	(1,500)	-
545 - Heating/Ventilation/Air Conditioning	-	(1,050)	1,050
549 - Auto Body	-	(3,976)	3,976
550 - Auto Mechanics	3,000	3,024	(24)
560 - Computer Aided Design	-	(129)	129
562 - Graphic Arts & Printing	(4,000)	(4,000)	-
563 - Visual Imaging Technology	-	(1,500)	1,500
564 - Machine Technology	-	297	(297)
566 - Welding	(2,500)	(4,278)	1,778
580 - Health Occupations	-	(21,551)	21,551
581 - Rehabilitation Services	-	(2,673)	2,673
591 - Computer Information Network Systems	-	1,000	(1,000)
593 - Financial Management	-	(275)	275
 Total changes	 \$ 122,381	 \$ (275,034)	 \$ 397,415
<i>Proposed Budget</i>	 \$ 7,302,634	 \$ 5,747,462	 \$ 1,555,172

**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 June, 2007, 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:

Revenues		
Local	\$	1,732
State		-
Federal		5,967,218
Other Financing Sources		14,976
Total Revenues		5,983,926
Fund Balance, July 1, 2006	\$	-
Less Appropriated Fund Balance		-
Fund Balance Available to Appropriate		-
Total Available to Appropriate		\$ 5,983,926

BE IT FURTHER RESOLVED, that \$5,983,926 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	2,475
School Administration	-
Business	85,313
Operation and Maintenance	-
Transportation	662,359
Central	4,016
Other Support Services	-
Community Services	655,236
Other Financing Uses	4,574,527
Total Appropriated	<u>\$ 5,983,926</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 18, 2007.

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 18, 2007, 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

COOPERATIVE EDUCATION FUND
Detail Budget Projection by Function
For Fiscal Year Ending June 30, 2007
June 18, 2007

	Actual 2005-06	Adopted Budget 3/19/2007	Proposed Budget 6/18/2007	Increase (Decrease)
<u>REVENUES</u>				
Local	\$ 2,811	\$ 1,732	\$ 1,732	\$ -
Other Political Subdivision	-	-	-	-
State	-	-	-	-
Federal	5,866,384	5,967,218	5,967,218	-
Other Financing Sources	2,687	15,212	14,976	(236)
TOTAL REVENUES	\$ 5,871,882	\$ 5,984,162	\$ 5,983,926	\$ (236)
<u>EXPENDITURES</u>				
INSTRUCTION EXPENSE				
Basic Programs	\$ -	\$ -	\$ -	\$ -
Added Needs	-	-	-	-
Adult and Continuing Education	-	-	-	-
SUPPORT SERVICES				
Pupil	-	-	-	-
Instructional Staff	-	-	-	-
General Administration	3,175	2,475	2,475	-
School Administration	-	-	-	-
Business	79,647	85,313	85,313	-
Operation & Maintenance	-	-	-	-
Transportation	644,901	703,963	662,359	(41,604)
Central	89,664	4,016	4,016	-
Other Support Services	-	-	-	-
COMMUNITY SERVICES	696,367	649,172	655,236	6,064
OTHER FINANCING USES	4,358,128	4,539,223	4,574,527	35,304
TOTAL EXPENDITURES	\$ 5,871,882	\$ 5,984,162	\$ 5,983,926	\$ (236)
EXCESS REVENUE (EXPENDITURES)	-	-	-	-
FUND BALANCE, JULY 1	-	-	-	-
FUND BALANCE, JUNE 30	\$ -	\$ -	\$ -	\$ -

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
SUMMARY OF COOPERATIVE EDUCATION FUND CHANGES BY PROGRAM
FOR THE YEAR ENDING JUNE 30, 2007
June 18, 2007

	REVENUES <i>Incr (Decr)</i>	EXPENDITURES <i>Incr (Decr)</i>	NET <i>Incr (Decr)</i>
<i>Adopted Budget</i>	\$ 5,984,162	\$ 5,984,162	\$ -
<i>Program Changes</i>			
160 - Operations-Program 11/06	(236)	8,288	(8,524)
161 - Operations-Administration 11/06	-	(8,524)	8,524
Total changes	\$ (236)	\$ (236)	\$ -
<i>Proposed Budget</i>	\$ 5,983,926	\$ 5,983,926	\$ -

**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 June, 2007, 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:

Revenues		
Local	\$	72,165
State		-
Federal		-
Other Financing Sources		<u>322,109</u>
Total Revenues		394,274
Fund Balance, July 1, 2006	\$	1,017,490
Less Appropriated Fund Balance		<u>-</u>
Fund Balance Available to Appropriate		<u>1,017,490</u>
Total Available to Appropriate		<u>\$ 1,411,764</u>

BE IT FURTHER RESOLVED, that \$678,992 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	678,992
Total Appropriated	<u>\$ 678,992</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 18, 2007.

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 18, 2007, 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

CAPITAL PROJECTS FUND
Detail Budget Projection
For Fiscal Year Ending June 30, 2007
June 18, 2007

	Actual 2005-06	Adopted Budget 3/19/07	Proposed Budget 6/18/07	Increase (Decrease)
<u>REVENUES</u>				
Local	\$ 62,200	\$ 50,000	\$ 72,165	\$ 22,165
State	-	-	-	-
Federal	-	-	-	-
Other Financing Sources	416,369	238,752	322,109	83,357
TOTAL REVENUES	\$ 478,569	\$ 288,752	\$ 394,274	\$ 105,522
<u>EXPENDITURES</u>				
INSTRUCTION				
Basic Programs	\$ -	\$ -	\$ -	\$ -
Added Needs	-	-	-	-
Adult and Continuing Education	-	-	-	-
SUPPORT SERVICES				
Pupil	-	-	-	-
Instructional Staff	-	-	-	-
General Administration	-	-	-	-
School Administration	-	-	-	-
Business	-	-	-	-
Operations & Maintenance	-	-	-	-
Transportation	-	-	-	-
Central	-	-	-	-
Other Support Services	-	-	-	-
COMMUNITY SERVICES				
	-	-	-	-
OTHER FINANCING USES				
	424,984	604,092	678,992	74,900
TOTAL EXPENDITURES	\$ 424,984	\$ 604,092	\$ 678,992	\$ 74,900
EXCESS REVENUE (EXPENDITURES)	53,585	(315,340)	(284,718)	30,622
FUND BALANCE, JULY 1	\$ 963,905	\$ 1,017,490	\$ 1,017,490	\$ -
FUND BALANCE, JUNE 30	\$ 1,017,490	\$ 702,150	\$ 732,772	\$ 30,622