

MAISD



Muskegon Area
Intermediate School District

FY 2007/08
FUND BUDGETS OF THE
BOARD OF EDUCATION

For the Fiscal Year
Beginning
July 1, 2007

And Ending
June 30, 2008

June 18, 2007



FY 2007/08
FUND BUDGETS OF THE
BOARD OF EDUCATION



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**FY 2007/08
FUND BUDGETS OF THE
BOARD OF EDUCATION**



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 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 2007-2008; 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 2007-2008 is as follows:

Revenues		
Local	\$	2,658,899
State		1,553,270
Federal		1,405,360
Other Financing Sources		3,451,040
Total Revenues		9,068,569
Fund Balance, July 1, 2007	\$	3,011,263
Less Appropriated Fund Balance		-
Fund Balance Available to Appropriate		3,011,263
Total Available to Appropriate		\$ 12,079,832

BE IT FURTHER RESOLVED, that \$9,235,482 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	\$ 295
Added Needs	-
Adult and Continuing Education	13,363
Support Services	
Pupil	445,474
Instructional Staff	2,725,487
General Administration	452,026
School Administration	105,177
Business	1,224,084
Operation and Maintenance	326,443
Transportation	59,773
Central	3,296,113
Other Support Services	-
Community Services	200,340
Other Financing Uses	386,907
Total Appropriated	<u>\$ 9,235,482</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 by Function
For Fiscal Year Ending June 30, 2008
JUNE 18, 2007

	Actual 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08
<u>REVENUES</u>			
Local	\$ 3,084,412	\$ 2,816,446	\$ 2,658,899
Other Political Subdivision	-	-	-
State	1,435,431	1,674,472	1,553,270
Federal	1,028,668	1,875,637	1,405,360
Other Financing Sources	1,747,487	2,126,427	3,451,040
TOTAL REVENUES	\$ 7,295,998	\$ 8,492,982	\$ 9,068,569
<u>EXPENDITURES</u>			
INSTRUCTION			
Basic Programs	\$ 1,034	\$ 293	\$ 295
Added Needs	-	-	-
Adult and Continuing Education	19,677	18,917	13,363
SUPPORT SERVICES			
Pupil	376,220	527,596	445,474
Instructional Staff	2,247,573	3,190,647	2,725,487
General Administration	445,624	473,043	452,026
School Administration	104,694	145,004	105,177
Business	1,050,524	1,118,123	1,224,084
Operations & Maintenance	287,676	315,224	326,443
Transportation	54,534	53,073	59,773
Central	1,713,509	1,731,012	3,296,113
Other Support Services	-	-	-
COMMUNITY SERVICES	49,073	188,621	200,340
OTHER FINANCING USES	728,010	596,677	386,907
TOTAL EXPENDITURES	\$ 7,078,148	\$ 8,358,230	\$ 9,235,482
EXCESS REVENUE (EXPENDITURES)	217,850	134,752	(166,913)
FUND BALANCE, JULY 1	\$ 2,658,661	\$ 2,876,511	\$ 3,011,263
FUND BALANCE, JUNE 30	\$ 2,876,511	\$ 3,011,263	\$ 2,844,350

GENERAL FUND
Detail Budget Projection by Program
For the Fiscal Year Ending June 30, 2008
JUNE 18, 2007

	ACTUAL 2005-06	ADOPTED BUDGET 2006-07	PROPOSED BUDGET 2007-08
<u>REVENUES</u>			
LOCAL SOURCES	\$ 3,084,412	\$ 2,816,446	\$ 2,658,899
INTERMEDIATE SOURCES	-	-	-
STATE SOURCES	1,435,431	1,674,472	1,553,270
FEDERAL SOURCES	1,028,668	1,875,637	1,405,360
INCOMING TRANSFERS & OTHER TRANSACTIONS	1,747,487	2,126,427	3,451,040
TOTAL REVENUES	<u>\$ 7,295,998</u>	<u>\$ 8,492,982</u>	<u>\$ 9,068,569</u>
<u>EXPENDITURES</u>			
<i>INSTRUCTIONAL SERVICES</i>			
MATH/SCIENCE	\$ 191,755	\$ 159,564	\$ 173,500
ONE ROOM SCHOOL	6,848	8,175	9,168
SCIENCE CHALLENGE	2,682	9,000	9,000
DTE ENERGY FRESHWATER INSTITUTE	-	20,000	26,000
INSTRUCTIONAL SERVICES	272,647	326,360	342,585
REAL SCIENCE PROJECT	-	22,500	10,500
ROCKETS FOR SCHOOLS	4,773	14,795	14,098
PARTNERSHIP FOR ADULT LEARNING	11,988	12,680	6,000
LEARN & SERVE	29,096	49,942	-
MUSKEGON AREA MIDDLE SCHOOL IMPROVEMENT	48,834	48,919	45,730
MATH & SCIENCE CENTER	80,503	110,337	86,878
RAISING MATH ACHIEVEMENT IN THE MIDDLE GRADES	16,444	45,803	-
ADULT BASIC EDUCATION	210,700	202,500	201,800
THE LEAGUE (LEARNING TO GIVE)	129,596	133,427	138,906
CLOSE UP	9,279	12,570	12,570
HISTORY OUTREACH	-	7,000	-
WINGS	5,643	30,661	29,905
DIFFERENTIATED INSTRUCTION	24,105	6,150	6,150
TITLE IIA, TEACHER/PRINCIPAL TRAINING & RECRUITING	475	475	420
PROFESSIONAL DEVELOPMENT/ASSESSMENT	158,399	165,793	170,196
PEAK INSTITUTE	86,759	33,600	30,000
MEAP	799	3,480	-
HIGH PRIORITY SCHOOLS	45,092	40,000	27,821
AMUSEMENT PARK PHYSICS	331	10,939	9,398
PHYSICAL & HEALTH EDUCATION	1,124	18,313	1,700
COMPREHENSIVE SCHOOL HEALTH	69,443	87,616	69,816
NUTRITION	500	-	-
CHALLENGE OF THE CHILDREN	5,987	-	-
ART	73,646	92,351	97,875
STATE BOARD - CONTINUING EDUCATION UNITS	26,956	36,479	40,724
LANGUAGE ARTS	15,298	21,000	23,100
MICHIGAN LITERACY PROGRESS PROFILE	23,775	75,000	52,000
EARLY CHILDHOOD	156,078	158,713	164,710
SOCIAL STUDIES/SCHOOL IMPROVEMENT	140,767	151,817	157,364
TEACHING AMERICAN HISTORY	93,852	792,278	469,477
TEEN HEALTH CENTER	154,328	186,797	207,080
MAKING HEALTHY CHOICES	16,941	24,926	21,310
READING FIRST	38,542	38,542	38,542
SAFE AND DRUG FREE SCHOOLS & COMMUNITIES	280,601	244,633	233,288

GENERAL FUND
Detail Budget Projection by Program
For the Fiscal Year Ending June 30, 2008
JUNE 18, 2007

<u>EXPENDITURES, continued</u>	ACTUAL	ADOPTED	PROPOSED
	2005-06	BUDGET	BUDGET
		2006-07	2007-08
<i>SPECIAL EDUCATION</i>			
EARLY ON	249,889	273,701	281,054
VERIZON - EARLY LITERACY GRANT	23,240	31,710	21,255
EARLY CHILDHOOD INVESTMENT CORPORATION	22,671	156,000	174,000
CHILD CARE EXPULSION PREVENTION	66,940	82,748	17,500
GREAT PARENTS, GREAT START	54,791	150,511	110,069
<i>REGIONAL TECHNOLOGY CENTER</i>			
POLYPLOT	87,332	71,250	80,773
DATA PROCESSING	1,118,397	1,099,475	1,901,108
ADMINISTRATIVE TECHNOLOGY PROFESSIONAL DEVELOPMENT	-	11,000	12,000
INTERNET ACCESS SERVICES	55,725	124,875	147,583
REGIONAL EDUCATIONAL MEDIA CENTER	344,350	276,748	225,134
PROJECT-BASED LEARNING AT A DISTANCE	-	6,000	6,000
TITLE V, INNOVATIVE EDUC. PROGRAM STRATEGIES	29,352	33,360	-
<i>ADMINISTRATION</i>			
BOARD OF EDUCATION	21,694	42,399	42,760
ADMINISTRATION	421,929	422,289	401,716
PUBLIC INFORMATION SERVICES	114,324	122,776	126,832
LEGISLATIVE SERVICES	51,408	52,440	53,484
<i>BUSINESS & FINANCE</i>			
DURANT	116,469	85,210	85,210
ADMINISTRATIVE SERVICES	74,487	89,026	86,177
BUSINESS & FINANCE	610,271	476,740	615,535
BUILDING IMPROVEMENTS	217,851	134,752	-
INTERNAL SERVICES	135,689	148,683	143,157
PRINTING	308,023	357,459	369,626
INSURANCE AND BONDS	53,532	51,000	52,000
CUSTODIAL SERVICES	223,752	242,240	256,602
FIBER/OPERATIONS	49,488	125,000	125,000
FINGERPRINTING	-	-	592,823
MULTICULTURAL	322	1,678	1,000
PERSONNEL/COMPLIANCE SERVICES	179,089	270,495	363,722
PENSION BENEFITS	12,547	15,530	15,751
TOTAL EXPENDITURES	<u>\$7,078,148</u>	<u>\$ 8,358,230</u>	<u>\$ 9,235,482</u>
EXCESS REVENUES (EXPENDITURES)	217,850	134,752	(166,913)
FUND BALANCE, JULY 1	<u>2,658,661</u>	<u>2,876,511</u>	<u>3,011,263</u>
FUND BALANCE, JUNE 30	<u>\$2,876,511</u>	<u>\$ 3,011,263</u>	<u>\$ 2,844,350</u>

**FY 2007/08
FUND BUDGETS OF THE
BOARD OF EDUCATION**



**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 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 2007-2008; 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 2007-2008 is as follows:

Revenues		
Local		\$ 12,622,000
State		7,158,844
Federal		8,707,257
Other Financing Sources		<u>4,286,787</u>
Total Revenues		32,774,888
Fund Balance, July 1, 2007	\$ 1,095,266	
Less Appropriated Fund Balance	<u> -</u>	
Fund Balance Available to Appropriate		<u>1,095,266</u>
Total Available to Appropriate		<u><u>\$ 33,870,154</u></u>

BE IT FURTHER RESOLVED, that \$32,666,442 of the total available to appropriate in the regular 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	5,442,151
Support Services	
Pupil	1,858,512
Instructional Staff	1,167,481
General Administration	114,700
School Administration	500,142
Business	131,600
Operation and Maintenance	980,749
Transportation	4,100,000
Central	131,926
Other Support Services	-
Community Services	34,000
Other Financing Uses	18,205,181
Total Appropriated	<u>\$ 32,666,442</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 by Function
For Fiscal Year Ending June 30, 2008
JUNE 18, 2007

	Actual 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08
<u>REVENUES</u>			
Local	\$ 11,714,927	\$ 11,925,830	\$ 12,622,000
State	7,303,302	7,156,555	7,158,844
Federal	7,471,873	8,882,522	8,707,257
Other Financing Sources	4,429,140	4,263,427	4,286,787
TOTAL REVENUES	\$ 30,919,242	\$ 32,228,334	\$ 32,774,888
<u>EXPENDITURES</u>			
INSTRUCTION			
Basic Programs	\$ -	\$ -	\$ -
Added Needs	4,477,115	5,032,645	5,442,151
Adult and Continuing Education	-	-	-
SUPPORT SERVICES			
Pupil	1,434,586	1,874,244	1,858,512
Instructional Staff	974,833	1,188,095	1,167,481
General Administration	190,986	212,750	114,700
School Administration	458,599	483,077	500,142
Business	1,288	50,020	131,600
Operations & Maintenance	753,419	995,506	980,749
Transportation	4,561,344	4,072,125	4,100,000
Central	196,111	115,258	131,926
Other Support Services	-	-	-
COMMUNITY SERVICES	32,818	32,200	34,000
OTHER FINANCING USES	17,752,893	18,232,101	18,205,181
TOTAL EXPENDITURES	\$ 30,833,992	\$ 32,288,021	\$ 32,666,442
EXCESS REVENUE (EXPENDITURES)	85,250	(59,687)	108,446
FUND BALANCE, JULY 1	1,069,703	1,154,953	1,095,266
FUND BALANCE, JUNE 30	\$ 1,154,953	\$ 1,095,266	\$ 1,203,712

SPECIAL EDUCATION FUND
Detail Budget Projection by Program
For Fiscal Year Ending June 30, 2008
JUNE 18, 2007

	Actual 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08
REVENUES			
LOCAL	\$ 11,714,927	\$11,925,830	\$ 12,622,000
INTERMEDIATE	-	-	-
STATE	7,303,302	7,156,555	7,158,844
FEDERAL	7,471,873	8,882,522	8,707,257
OTHER FINANCING SOURCES	4,429,140	4,263,427	4,286,787
TOTAL REVENUES	<u>30,919,242</u>	<u>32,228,334</u>	<u>32,774,888</u>
EXPENDITURES			
MODERATE COGNITIVE IMPAIRED	\$ 1,326,046	\$ 1,435,517	\$ 1,527,281
SEVERE COGNITIVE IMPAIRED	507,932	607,552	666,776
SEVERE MULTIPLY IMPAIRED	1,643,063	1,764,027	1,854,128
HOMEBOUND	24,384	25,138	25,440
AUTISTIC IMPAIRED	653,255	900,400	1,020,815
TEACHER COUNSELOR	179,576	192,240	195,106
SPEECH/LANGUAGE CONSULTANT	27,886	81,975	90,350
SOCIAL WORKER	-	116,367	122,484
AUTISTIC TEACHER CONSULTANT	66,221	63,312	65,155
BEHAVIOR TEACHER CONSULTANT	105,256	113,844	119,264
BEHAVIOR TECHNICIAN	64,412	71,171	76,615
WORK STUDIES TEACHER	99,152	101,299	102,911
SPEECH/LANGUAGE THERAPIST	100,685	104,065	106,740
PHYSICAL EDUCATION INSTRUCTOR	200,641	218,432	188,572
PERSONAL COMPUTER TECHNICIAN	25,515	27,644	30,166
NURSE	71,944	102,319	108,834
PHYSICAL THERAPIST	98,608	102,565	117,565
OCCUPATIONAL THERAPIST	87,457	95,906	98,490
ASSISTIVE TECHNOLOGY CONSULTANT	71,509	81,027	90,287
MILLAGE ELECTION	-	108,200	-
ADMINISTRATION	629,742	567,903	585,415
ASSISTANT DIRECTOR	86,316	89,449	87,290
SERVICE PROVIDER SELF-REVIEW	-	3,400	-
PRINCIPAL	326,756	343,366	356,651
ASSISTANT PRINCIPAL	133,073	141,411	145,191
CUSTODIAL	535,021	573,006	587,549
TRANSPORTATION	4,559,220	4,064,625	4,095,000
MEDICAID/SCHOOL BASED	1,914,134	2,200,189	2,200,000
MEDICAID/OUTREACH	274,578	287,750	271,500
PENSION BENEFITS	3,038	2,892	4,391
OTHER BUSINESS SERVICES	7,405,294	6,469,033	6,735,332
SPEC ED II/BUILDING & IMPROVEMENTS	2,188,105	2,395,020	2,366,600
PROFESSIONAL DEVELOPMENT	33,397	4,000	4,000
IDEA FLOW THROUGH	6,756,074	8,121,556	7,971,618
IDEA PRESCHOOL	273,496	323,966	293,701
IDEA EOSD	55,000	55,000	61,822
IDEA MDET	90,000	90,000	92,616
YOU TURN	168,230	183,037	183,037
COMMUNITY SERVICE LEARNING	5,500	-	-
POSITIVE BEHAVIOR SUPPORT	30,125	-	-
MICHIGAN INTEGRATED BEHAVIOR & LEARNING SUPPORT INITIATIVE	11,360	58,390	17,750
MUSKEGON COUNTY COMMUNITY FOUNDATION	588	528	-
MICHIGAN TRANSITION SERVICES ASSOCIATION	-	500	-
MICHIGAN ASSOCIATION OF ADMINISTRATORS OF SPEC ED	69	-	-
HOMELAND SECURITY	1,334	-	-
TOTAL EXPENDITURES	<u>\$ 30,833,992</u>	<u>\$32,288,021</u>	<u>\$ 32,666,442</u>
EXCESS REVENUE (EXPENDITURES)	85,250	(59,687)	108,446
FUND BALANCE, JULY 1	<u>1,069,703</u>	<u>1,154,953</u>	<u>1,095,266</u>
FUND BALANCE, JUNE 30	<u>\$ 1,154,953</u>	<u>\$ 1,095,266</u>	<u>\$ 1,203,712</u>

**FY 2007/08
FUND BUDGETS OF THE
BOARD OF EDUCATION**



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 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 2007-2008; 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 2007-2008 is as follows:

Revenues		
Local	\$	5,050
State		1,000
Federal		92,000
Other Financing Sources		-
Total Revenues		98,050
Fund Balance, July 1	\$	10,320
Less Appropriated Fund Balance		-
Fund Balance Available to Appropriate		10,320
Total Available to Appropriate	\$	108,370

BE IT FURTHER RESOLVED, that \$102,812 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	460
School Administration	-
Business	-
Operation and Maintenance	-
Pupil Transportation	-
Central Services	-
Other Support Services	89,600
Community Services	
Other Financing Uses	12,752
Total Appropriated	<u>\$ 102,812</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 by Function
For Fiscal Year Ending June 30, 2008
JUNE 18, 2007

	Actual 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08
<u>REVENUES</u>			
Local	\$ 5,004	\$ 5,250	\$ 5,050
State	6,312	-	1,000
Federal	82,749	75,500	92,000
Other Financing Sources	-	-	-
	<hr/>	<hr/>	<hr/>
TOTAL REVENUES	\$ 94,065	\$ 80,750	\$ 98,050
 <u>EXPENDITURES</u>			
INSTRUCTION			
Basic Programs	\$ -	\$ -	\$ -
Added Needs	-	-	-
Adult and Continuing Education	-	-	-
 SUPPORT SERVICES			
Pupil	-	-	-
Instructional Staff	-	-	-
General Administration	450	425	460
School Administration	-	-	-
Business	-	-	-
Operation & Maintenance	-	-	-
Pupil Transportation	-	-	-
Central	11,951	-	-
Other Support Services	85,156	70,425	89,600
 COMMUNITY SERVICES			
	-	-	-
 OTHER FINANCING USES			
	-	9,900	12,752
	<hr/>	<hr/>	<hr/>
TOTAL EXPENDITURES	\$ 97,557	\$ 80,750	\$ 102,812
EXCESS REVENUE (EXPENDITURES)	(3,492)	-	(4,762)
FUND BALANCE, JULY 1	\$ 13,812	\$ 10,320	\$ 10,320
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FUND BALANCE, JUNE 30	\$ 10,320	\$ 10,320	\$ 5,558
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**FY 2007/08
FUND BUDGETS OF THE
BOARD OF EDUCATION**



**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 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 2007-2008; 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 2007-2008 is as follows:

Revenues		
Local		\$ 4,612,316
State		1,624,934
Federal		974,266
Other Financing Sources		<u>3,563</u>
Total Revenues		<u>7,215,079</u>
Fund Balance, July 1, 2007	\$ 10,025,054	
Less Appropriated Fund Balance	<u> -</u>	
Fund Balance Available to Appropriate		<u>10,025,054</u>
Total Available to Appropriate		<u>\$ 17,240,133</u>

BE IT FURTHER RESOLVED, that \$6,071,165 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	3,245,526
Adult and Continuing Education	30,910
Support Services	
Pupil	360,668
Instructional Staff	375,241
General Administration	7,860
School Administration	476,453
Business	1,600
Operation and Maintenance	924,856
Transportation	16,550
Central	61,807
Other Support Services	-
Community Services	-
Other Financing Uses	569,694
Total Appropriated	<u>\$ 6,071,165</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 by Function
For Fiscal Year Ending June 30, 2008
JUNE 18, 2007

	Actual 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08
<u>REVENUES</u>			
Local	\$ 4,527,623	\$ 4,493,108	\$ 4,612,316
State	1,605,250	1,625,534	1,624,934
Federal	934,952	1,045,133	974,266
Other Financing Sources	18,927	16,478	3,563
TOTAL REVENUES	\$ 7,086,752	\$ 7,180,253	\$ 7,215,079
<u>EXPENDITURES</u>			
INSTRUCTION			
Basic Programs	\$ -	\$ -	\$ -
Added Needs	2,635,259	3,151,231	3,245,526
Adult and Continuing Education	5,525	30,508	30,910
SUPPORT SERVICES			
Pupil	352,011	320,097	360,668
Instructional Staff	377,949	378,716	375,241
General Administration	13,548	9,005	7,860
School Administration	420,114	453,863	476,453
Business	1,525	1,600	1,600
Operations & Maintenance	831,597	997,233	924,856
Transportation	16,092	53,349	16,550
Central	69,745	32,894	61,807
Other Support Services	-	-	-
COMMUNITY SERVICES			
	-	-	-
OTHER FINANCING USES			
	681,344	594,000	569,694
TOTAL EXPENDITURES	\$ 5,404,709	\$ 6,022,496	\$ 6,071,165
EXCESS REVENUE (EXPENDITURES)	1,682,043	1,157,757	1,143,914
FUND BALANCE, JULY 1	\$ 7,185,254	\$ 8,867,297	\$ 10,025,054
FUND BALANCE, JUNE 30	\$ 8,867,297	\$ 10,025,054	\$ 11,168,968

VOCATIONAL EDUCATION FUND
Detail Budget Projection by Program
For Fiscal Year Ending June 30, 2008
JUNE 18, 2007

	Actual 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08
<u>REVENUES</u>			
LOCAL SOURCES	\$ 4,527,623	\$ 4,493,108	\$ 4,612,316
STATE SOURCES	1,605,250	1,625,534	1,624,934
FEDERAL SOURCES	934,952	1,045,133	974,266
INCOMING TRANSFERS & OTHER TRANSACTIONS	18,927	16,478	3,563
TOTAL REVENUES	<u>\$ 7,086,752</u>	<u>\$ 7,180,253</u>	<u>\$ 7,215,079</u>
<u>EXPENDITURES</u>			
ADMINISTRATION	\$ 979,124	\$ 1,148,571	\$ 1,253,905
MIDDLE SCHOOL CAREER FAIR	10,941	13,700	13,700
HIGH SCHOOL CAREER FAIR	7,220	7,767	7,767
GIRLS MATH/SCIENCE	8,788	-	12,845
TECH PREP	101,739	97,490	100,745
PERKINS	483,148	495,131	494,515
DISLOCATED WORKER INCENTIVE	22,317	91,689	38,349
WORKFORCE INVESTMENT ACT	429,286	396,781	340,657
ENTREPRENEURSHIP	478	-	-
PLACEMENT	70,573	82,008	89,164
TEACHER COUNSELOR	66,050	113,012	111,144
PRINCIPAL	420,112	453,863	476,453
MAINTENANCE	830,102	991,865	919,488
DATA PROCESSING	54,566	32,894	61,807
ADULT EDUCATION	5,525	30,608	31,410
SUMMER PROGRAMS FOR MIDDLE SCHOOL	9,007	6,272	6,952
HORTICULTURE	87,997	94,375	91,951
MARKETING/NCRESA	115,769	111,089	117,926
EARLY CHILDHOOD DEVELOPMENT	99,282	113,604	120,519
HOSPITALITY/FOOD SERVICE	92,215	121,644	109,128
COSMETOLOGY	88,370	79,250	84,875
PUBLIC SAFETY	78,449	79,395	83,035
CONSTRUCTION TRADES	72,228	84,631	89,116
ELECTRONICS/PC MAINTENANCE	95,313	102,057	108,810
HEATING/VENTILATION/AIR CONDITIONING	119,354	95,075	99,421
AUTO BODY	122,837	124,737	125,732
AUTO MECHANICS	135,046	137,637	140,710
COMPUTER AIDED DESIGN	100,296	103,165	105,657
GRAPHIC ARTS & PRINTING	84,362	99,563	103,025
VISUAL IMAGING TECHNOLOGY	17,104	69,641	74,779
MACHINE TECHNOLOGY	100,206	104,978	107,366
WELDING	95,770	107,357	110,733
HEALTH OCCUPATIONS	185,605	124,313	116,116
REHABILITATION	18,974	99,258	102,177
COMPUTER INFORMATION NETWORK SYSTEMS	92,687	99,083	108,819
FINANCIAL MANAGEMENT	103,769	109,993	112,369
TOTAL EXPENDITURES	<u>\$ 5,404,609</u>	<u>\$ 6,022,496</u>	<u>\$ 6,071,165</u>
EXCESS REVENUE (APPROPRIATIONS)	1,682,143	1,157,757	1,143,914
FUND BALANCE, JULY 1	<u>\$ 7,185,254</u>	<u>\$ 8,867,397</u>	<u>\$ 10,025,154</u>
FUND BALANCE, JUNE 30	<u>\$ 8,867,397</u>	<u>\$ 10,025,154</u>	<u>\$ 11,169,068</u>

**FY 2007/08
FUND BUDGETS OF THE
BOARD OF EDUCATION**



**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 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 2007-2008; 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 2007-2008 is as follows:

Revenues		
Local	\$	1,494
State		-
Federal		5,822,476
Other Financing Sources		<u>12,436</u>
Total Revenues		5,836,406
Fund Balance, July 1, 2007	\$	-
Less Appropriated Fund Balance		<u>-</u>
Fund Balance Available to Appropriate		-
Total Available to Appropriate		<u>\$ 5,836,406</u>

BE IT FURTHER RESOLVED, that \$5,836,406 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	2,500
School Administration	-
Business	92,657
Operation and Maintenance	-
Transportation	604,098
Central	61,516
Other Support Services	-
Community Services	653,937
Other Financing Uses	4,421,698
Total Appropriated	<u>\$ 5,836,406</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, 2008
JUNE 18, 2007

	Actual 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08
<u>REVENUES</u>			
Local	\$ 2,811	\$ 1,732	\$ 1,494
Other Political Subdivision	-	-	-
State	-	-	-
Federal	5,866,384	5,967,218	5,822,476
Other Financing Sources	2,687	15,212	12,436
	<hr/>	<hr/>	<hr/>
TOTAL REVENUES	\$ 5,871,882	\$ 5,984,162	\$ 5,836,406
<u>EXPENDITURES</u>			
INSTRUCTION EXPENSE			
Basic Programs	\$ -	\$ -	\$ -
Added Needs	-	-	-
Adult and Continuing Education	-	-	-
SUPPORT SERVICES			
Pupil	-	-	-
Instructional Staff	-	-	-
General Administration	3,175	2,475	2,500
School Administration	-	-	-
Business	79,647	85,313	92,657
Operation & Maintenance	-	-	-
Transportation	644,901	703,963	604,098
Central	89,664	4,016	61,516
Other Support Services	-	-	-
COMMUNITY SERVICES	696,367	649,172	653,937
OTHER FINANCING USES	4,358,128	4,539,223	4,421,698
	<hr/>	<hr/>	<hr/>
TOTAL EXPENDITURES	\$ 5,871,882	\$ 5,984,162	\$ 5,836,406
EXCESS REVENUE (EXPENDITURES)	-	-	-
FUND BALANCE, JULY 1	<hr/>	<hr/>	<hr/>
FUND BALANCE, JUNE 30	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

COOPERATIVE EDUCATION FUND
Detail Budget Projection by Program
For Fiscal Year Ending June 30, 2008
JUNE 18, 2007

	Actual 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08
<u>REVENUES</u>			
LOCAL	\$ 2,811	\$ 1,732	\$ 1,494
INTERMEDIATE	-	-	-
STATE	-	-	-
FEDERAL	5,866,384	5,967,218	5,822,476
OTHER FINANCING SOURCES	2,687	15,212	12,436
TOTAL REVENUES	<u>\$ 5,871,882</u>	<u>\$ 5,984,162</u>	<u>\$ 5,836,406</u>
<u>EXPENDITURES</u>			
HEAD START			
OPERATIONS - PROGRAM	\$ 5,092,710	\$ 4,992,265	\$ 4,940,114
OPERATIONS - ADMINISTRATION	696,121	820,339	827,261
TRAINING AND TECHNICAL ASSISTANCE	71,839	74,889	69,031
BUS RESTRAINTS	89	-	-
HISPANIC INSTITUTE	4,000	-	-
FATHER INVOLVEMENT	7,123	-	-
ONE-TIME FUNDS	-	96,669	-
TOTAL EXPENDITURES	<u>\$ 5,871,882</u>	<u>\$ 5,984,162</u>	<u>\$ 5,836,406</u>
EXCESS REVENUES (EXPENDITURES)	-	-	-
FUND BALANCE, JULY 1	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
FUND BALANCE, JUNE 30	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

**FY 2007/08
FUND BUDGETS OF THE
BOARD OF EDUCATION**



CAPITAL PROJECTS FUND

Section Six

Resolution

Detail by Function

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

A regular meeting of the Board of Education of said district was held in the Board Room, in said district, on the 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 2007-2008; 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 2007-2008 is as follows:

Revenues		
Local	\$	50,000
State		-
Federal		-
Other Financing Sources		94,000
Total Revenues		144,000
Fund Balance, July 1, 2007	\$	702,150
Less Appropriated Fund Balance		-
Fund Balance Available to Appropriate		702,150
Total Available to Appropriate	\$	846,150

BE IT FURTHER RESOLVED, that \$90,000 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	90,000
Total Appropriated	<u>\$ 90,000</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 by Function
For Fiscal Year Ending June 30, 2008
JUNE 18, 2007

	Actual 2005-06	Adopted Budget 2006-07	Proposed Budget 2007-08
<u>REVENUES</u>			
Local	\$ 62,200	\$ 50,000	\$ 50,000
State	-	-	-
Federal	-	-	-
Other Financing Sources	416,369	238,752	94,000
TOTAL REVENUES	\$ 478,569	\$ 288,752	\$ 144,000
<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	90,000
TOTAL EXPENDITURES	\$ 424,984	\$ 604,092	\$ 90,000
EXCESS REVENUE (EXPENDITURES)	53,585	(315,340)	54,000
FUND BALANCE, JULY 1	\$ 963,905	\$ 1,017,490	\$ 702,150
FUND BALANCE, JUNE 30	\$ 1,017,490	\$ 702,150	\$ 756,150