

**MAISD**



**Muskegon Area  
Intermediate School District**

**FY 2010/11  
Fund Budgets  
of the  
Board of Education**

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**Final Amendment  
For the Fiscal Year Beginning  
July 1, 2010**

**And Ending  
June 30, 2011**

**June 27, 2011**

# TABLE OF CONTENTS

	<b>SECTION</b>
<b>General Fund</b>	<b>One</b>
<b>Special Education Fund</b>	<b>Two</b>
<b>School Lunch Fund</b>	<b>Three</b>
<b>Vocational Education Fund</b> Career Tech Center	<b>Four</b>
<b>Capital Projects Fund</b>	<b>Five</b>
<b>Supplemental Information</b>	<b>Six</b>



# 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 27th day of June, 2011, 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 2010-2011; 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 2010-2011 is as follows:

<b>Revenues</b>		
Local		\$ 2,803,540
State		2,001,557
Federal		11,115,520
Other Financing Sources		<u>3,365,779</u>
Total Revenues		<u>\$ 19,286,396</u>
Fund Balance, July 1, 2010	\$ 4,315,120	
Less Appropriated Fund Balance	<u>                  -</u>	
Fund Balance Available to appropriate		<u>4,315,120</u>
Total Available to appropriate		<u>\$ 23,601,516</u>

**BE IT FURTHER RESOLVED**, that \$19,089,626 of the total available to appropriate in the general fund is hereby appropriated in the amounts and for the purposes set forth below:

<b>Expenditures</b>	
<b>Instruction:</b>	
Basic Programs	
Added Needs	124,006
Adult and Continuing Education	514
<b>Support Services</b>	
Pupil	701,133
Instructional Staff	3,481,114
General Administration	634,575
School Administration	103,731
Business	1,280,619
Operation and Maintenance	398,967
Transportation	967,593
Central	2,813,910
Other Support Services	-
Community Services	1,924,765
Other Financing Uses	6,658,699
<b>Total Appropriated</b>	<b><u>\$ 19,089,626</u></b>

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 27, 2011.

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 27, 2011, 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, 2011**  
**June 27, 2011**

	Adopted Budget 3/21/11	Proposed Budget 6/27/11	Increase (Decrease)
	<u>                    </u>	<u>                    </u>	<u>                    </u>
<b>REVENUES</b>			
Local Sources	\$ 2,788,634	\$ 2,803,540	\$ 14,906
State Sources	2,076,532	2,001,557	(74,975)
Federal Sources	10,741,358	11,115,520	374,162
Other Financing Sources	3,373,819	3,365,779	(8,040)
<b>Total Revenues</b>	<u>\$ 18,980,343</u>	<u>\$ 19,286,396</u>	<u>\$ 306,053</u>
<b>EXPENDITURES</b>			
<b>INSTRUCTION EXPENSE</b>			
Basic Programs	\$ -	\$ -	\$ -
Added Needs	82,130	124,006	41,876
Adult and Continuing	514	514	-
<b>SUPPORT SERVICES</b>			
Pupil	702,666	701,133	(1,533)
Instructional	3,287,131	3,481,114	193,983
General Administration	625,496	634,575	9,079
School Administration	101,476	103,731	2,255
Business	1,245,005	1,280,619	35,614
Operation & Maintenance	399,817	398,967	(850)
Pupil Transportation	947,706	967,593	19,887
Central Services	2,902,445	2,813,910	(88,535)
Other	-	-	-
<b>COMMUNITY SERVICES</b>	1,928,975	1,924,765	(4,210)
<b>OTHER FINANCING USES</b>	6,553,605	6,658,699	105,094
<b>Total Expenditures</b>	<u>\$ 18,776,966</u>	<u>\$ 19,089,626</u>	<u>\$ 312,660</u>
Excess Revenues (Expenditures)	203,377	196,770	(6,607)
Fund Balance, July 1	<u>\$ 4,513,250</u>	<u>\$ 4,513,250</u>	<u>\$ -</u>
Fund Balance, June 30	<u>\$ 4,716,627</u>	<u>\$ 4,710,020</u>	<u>\$ (6,607)</u>

**MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT**  
**General Fund Budget**  
**For Fiscal Year Ending June 30, 2011**  
**June 27, 2011**

	Adopted Budget 3/21/11	Proposed Budget 6/27/11	Increase (Decrease)
<b>REVENUES</b>			
Local	\$ 2,788,634	\$ 2,803,540	\$ 14,906
State	2,076,532	2,001,557	(74,975)
Federal	10,741,358	11,115,520	374,162
Other Financing Sources	3,373,819	3,365,779	(8,040)
<b>Total Revenues</b>	<b>\$ 18,980,343</b>	<b>\$ 19,286,396</b>	<b>\$ 306,053</b>
<b>EXPENDITURES</b>			
<b>INSTRUCTIONAL SERVICES</b>			
Adult Basic Education	\$ 209,300	\$ 209,300	\$ -
Adult Education Practitioners Consortium	2,658	2,658	-
AFA Coaching - Partnership Grant	7,443	7,443	-
Amusement Park Physics	2,550	2,550	-
Art	83,481	83,481	-
Close Up	12,550	12,550	-
Comprehensive School Health	77,867	77,867	-
DTE Energy Freshwater Institute	10,812	10,812	-
Early Childhood and Literacy	222,576	222,576	-
ELA PD - English Language Arts Professional Development	86,500	86,500	-
EMATHS - Partnership Grant	27,940	24,015	(3,925)
Great Lakes Fishery	100,000	118,971	18,971
High Priority Schools	250,907	250,907	-
High School - Math & Science Success	19,956	19,956	-
Instructional Services	329,433	327,216	(2,217)
Math & Science Center	64,791	64,791	-
Math/Science	289,805	286,673	(3,132)
Musk County Community Found. - Not on Tobacco Program	5,592	5,592	-
Musk County Community Found. - Up From The Bottom	1,980	1,980	-
One Room School	8,042	8,042	-
Professional Development/Assessment	125,461	126,233	772
REAL Science Project	163,173	163,173	-
Rockets for Schools	792	792	-
Safe and Drug Free Schools & Communities	139,102	139,102	-
Science Challenge	9,370	5,071	(4,299)
Social Studies/School Improvement	153,653	153,653	-
SPLASH	154,015	155,215	1,200
State Board - Continuing Education Units	62,564	63,564	1,000
Teaching American History	466,921	466,921	-
Title I Accountability Grant	124,524	314,209	189,685
WINGS	39,822	39,054	(768)
<i>Total Instructional Services</i>	<b>\$ 3,253,580</b>	<b>\$ 3,450,867</b>	<b>\$ 197,287</b>
<b>EARLY CHILDHOOD EDUCATION</b>			
Early Childhood Investment Corporation	224,730	224,730	-
Early Childhood	40,000	40,000	-
Early On Michigan	384,539	384,539	-
Early On	25,000	25,000	-
Great Parents, Great Start	135,048	135,048	-
Great Start Readiness Program	241,400	241,400	-
Headstart Operations - Program	7,060,509	7,114,274	53,765
Headstart Operations - Administration	1,025,929	983,375	(42,554)
Headstart Training & Technical Assistance	111,129	119,829	8,700

Verizon - Early Literacy Grant	15,651	15,651	-
<i>Total Early Childhood Education</i>	<u>\$ 9,263,935</u>	<u>\$ 9,283,846</u>	<u>\$ 19,911</u>
<b>ALTERNATIVE EDUCATION</b>			
You Turn	150,000	150,000	-
<i>Total Alternative Education</i>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>-</u>
<b>TECHNOLOGY SERVICES</b>			
Administrative Technology Professional Development	14,500	9,000	(5,500)
Data Warehouse	31,061	30,261	(800)
District Technology Support	18,145	8,290	(9,855)
Financial Management System	1,104,074	1,103,474	(600)
Information Technology	199,672	199,552	(120)
Internet Access Services	222,758	200,258	(22,500)
Phone System - VOIP	51,000	46,000	(5,000)
Project-Based Learning at a Distance	6,000	-	(6,000)
Regional Educational Media Center	144,983	177,792	32,809
Shoreline Fiber Network	145,075	152,562	7,487
Student Management System	438,470	343,970	(94,500)
Technology Directors Prof Development	10,000	-	(10,000)
Title II D - WAY Program	-	54,000	54,000
Transportation Management System	95,640	101,199	5,559
Web Design	76,511	76,011	(500)
<i>Total Technology Services</i>	<u>\$ 2,557,889</u>	<u>\$ 2,502,369</u>	<u>\$ (55,520)</u>
<b>ADMINISTRATION</b>			
Administration	375,031	384,331	9,300
Administrative Academy	16,200	16,200	-
Associate Superintendent for Academic Services	204,547	204,547	-
Board of Education	70,195	70,271	76
Document Center	326,178	341,528	15,350
Legislative Services	64,800	64,800	-
Public Information Services	213,725	213,775	50
Receptionist	52,787	56,515	3,728
<i>Total Administration</i>	<u>\$ 1,323,463</u>	<u>\$ 1,351,967</u>	<u>\$ 28,504</u>
<b>BUSINESS &amp; FINANCE</b>			
Building Improvements	203,376	196,769	(6,607)
CEPI Report - Headlee Obligation	-	3,218	3,218
Custodial Services	320,867	320,867	-
District Financial Support	30,541	34,359	3,818
Edu Jobs	79,986	79,985	(1)
Financial Services	391,293	422,707	31,414
Green Team	1,000	1,000	-
Human Resources	294,187	295,782	1,595
Insurance and Bonds	50,000	50,000	-
Mail Services	91,330	91,330	-
Multicultural	1,000	1,000	-
Pension Benefits	15,130	15,804	674
Pupil Accounting Services	38,595	38,595	-
Safe School Partnership Grant - Fiscal Agent	537,500	625,867	88,367
Teen Health Center - Fiscal Agent	173,294	173,294	-
<i>Total Business &amp; Finance</i>	<u>\$ 2,228,099</u>	<u>\$ 2,350,577</u>	<u>\$ 122,478</u>
<b>Total Expenditures</b>	<u>\$ 18,776,966</u>	<u>\$ 19,089,626</u>	<u>\$ 312,660</u>
Excess Revenues (Expenditures)	203,377	196,770	(6,607)
Fund Balance, July 1	<u>\$ 4,513,250</u>	<u>\$ 4,513,250</u>	<u>\$ -</u>
Fund Balance, June 30	<u>\$ 4,716,627</u>	<u>\$ 4,710,020</u>	<u>\$ (6,607)</u>

# 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 27th day of June, 2011, 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 2010-2011; 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 2010-2011 is as follows:

<b>Revenues</b>	
Local	\$ 12,654,247
State	7,019,338
Federal	11,349,753
Other Financing Sources	<u>4,708,053</u>
Total Revenues	<u>35,731,391</u>
Fund Balance, July 1, 2010	\$ 1,405,656
Less Appropriated Fund Balance	<u>                  -</u>
Fund Balance Available to appropriate	<u>1,405,656</u>
Total Available to appropriate	<u><u>\$ 37,137,047</u></u>

**BE IT FURTHER RESOLVED**, that \$35,840,676 of the total available to appropriate in the special education fund is hereby appropriated in the amounts and for the purposes set forth below:

<b>Expenditures</b>	
<b>Instruction:</b>	
Basic Programs	\$ -
Added Needs	5,704,635
Adult and Continuing Education	-
<b>Support Services</b>	
Pupil	2,386,618
Instructional Staff	1,182,645
General Administration	111,510
School Administration	460,524
Business	9,030
Operation and Maintenance	661,593
Transportation	4,875,159
Central	516,018
Other Support Services	-
Community Services	27,075
Other Financing Uses	19,905,869
<b>Total Appropriated</b>	<u>\$ 35,840,676</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 27, 2011.

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 27, 2011, 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**  
**Special Education Fund Budget**  
**For Fiscal Year Ending June 30, 2011**  
**June 27, 2011**

	Adopted Budget 3/21/11	Proposed Budget 6/27/11	Increase (Decrease)
<b>REVENUES</b>			
Local Sources	\$ 12,652,867	\$ 12,654,247	\$ 1,380
State Sources	7,034,536	7,019,338	(15,198)
Federal Sources	11,349,753	11,349,753	-
Other Financing Sources	4,696,329	4,708,053	11,724
<b>Total Revenues</b>	<u>35,733,485</u>	<u>\$ 35,731,391</u>	<u>\$ (2,094)</u>
<b>EXPENDITURES</b>			
<b>INSTRUCTION EXPENSE</b>			
Basic Programs	\$ -	\$ -	\$ -
Added Needs	5,682,504	5,704,635	22,131
Adult and Continuing	-	-	-
<b>SUPPORT SERVICES</b>			
Pupil	2,375,687	2,386,618	10,931
Instructional Staff	1,194,426	1,182,645	(11,781)
General Administration	95,171	111,510	16,339
School Administration	457,722	460,524	2,802
Business	55,200	9,030	(46,170)
Operation & Maintenance	634,852	661,593	26,741
Pupil Transportation	4,836,134	4,875,159	39,025
Central Services	482,214	516,018	33,804
Other	-	-	-
COMMUNITY SERVICES	29,100	27,075	(2,025)
OTHER FINANCING USES	19,999,760	19,905,869	(93,891)
<b>Total Expenditures</b>	<u>\$ 35,842,770</u>	<u>\$ 35,840,676</u>	<u>\$ (2,094)</u>
Excess Revenues (Expenditures)	(109,285)	(109,285)	-
Fund Balance, July 1	<u>\$ 1,405,656</u>	<u>\$ 1,405,656</u>	<u>\$ -</u>
Fund Balance, June 30	<u>\$ 1,296,371</u>	<u>\$ 1,296,371</u>	<u>\$ -</u>

**MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT**  
**Special Education Fund Budget**  
**For Fiscal Year Ending June 30, 2011**  
**June 27, 2011**

	Adopted Budget 3/21/11	Proposed Budget 6/27/11	Increase (Decrease)
<b>REVENUES</b>			
Local	\$ 12,652,867	\$ 12,654,247	\$ 1,380
State	7,034,536	7,019,338	(15,198)
Federal	11,349,753	11,349,753	-
Other Financing Sources	4,696,329	4,708,053	11,724
<b>Total Revenues</b>	<b>\$ 35,733,485</b>	<b>\$ 35,731,391</b>	<b>\$ (2,094)</b>
<b>EXPENDITURES</b>			
Administration	\$ 590,364	\$ 608,297	\$ 17,933
Assistant Director	95,491	95,491	-
Assistant Principal	148,385	147,013	(1,372)
Assistive Technology Consultant	87,322	87,322	-
Autism Spectrum Disorder	710,911	710,911	-
Autistic Teacher Consultant	66,827	66,827	-
Behavior Teacher Consultant	122,401	122,401	-
Behavior Technician	79,295	79,295	-
Computer Technician	22,680	22,680	-
Custodial	587,902	595,590	7,688
Homebound	25,722	33,489	7,767
IDEA EOSD	55,000	55,000	-
IDEA Flow Through	10,720,248	10,720,248	-
IDEA Transition	45,000	45,000	-
IDEA Preschool	429,505	429,505	-
Medicaid/Outreach	100,000	100,000	-
Medicaid/School Based	2,145,112	2,145,112	-
MI Integrated Behavior & Learning Support Initiative	26,681	26,681	-
Moderate Cognitive Impaired	1,773,079	1,809,346	36,267
Muskegon County Community Foundation	250	250	-
Nurse	113,287	116,348	3,061
Occupational Therapist	106,649	106,649	-
Other Business Services	6,387,501	6,293,260	(94,241)
Pension Benefits	4,666	7,617	2,951
Physical Education Instructor	193,076	192,576	(500)
Physical Therapist	111,745	111,745	-
Principal	313,937	315,309	1,372
Professional Development	7,200	8,980	1,780
Severe Cognitive Impaired	965,949	981,149	15,200
Severe Multiply Impaired	2,080,734	2,080,734	-
Social Worker	150,189	150,189	-
Spec Ed II/Building & Improvements	2,217,100	2,217,100	-
Speech/Language Consultant	138,375	138,375	-
Speech/Language Therapist	115,960	115,960	-
Teacher Consultant	208,009	208,009	-
Transportation	4,804,909	4,804,909	-
Work Studies Teacher	91,309	91,309	-
<b>Total Expenditures</b>	<b>\$ 35,842,770</b>	<b>\$ 35,840,676</b>	<b>\$ (2,094)</b>
Excess Revenues (Expenditures)	(109,285)	(109,285)	-
Fund Balance, July 1	\$ 1,405,656	\$ 1,405,656	-
Fund Balance, June 30	<u>\$ 1,296,371</u>	<u>\$ 1,296,371</u>	<u>-</u>



# 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 27th day of June, 2011, 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 2010-2011; 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 2010-2011 is as follows:

<b>Revenues</b>		
Local	\$	5,700
State		-
Federal		92,500
Other Financing Sources		
Total Revenues		98,200
Fund Balance, July 1, 2010	\$	10,319
Less Appropriated Fund Balance		-
Fund Balance Available to appropriate		10,319
Total Available to appropriate	\$	108,519

**BE IT FURTHER RESOLVED**, that \$98,200 of the total available to appropriate in the school lunch fund is hereby appropriated in the amounts and for the purposes set forth below:

<b>Expenditures</b>	
<b>Instruction:</b>	
Basic Programs	\$ -
Added Needs	-
Adult and Continuing Education	-
<b>Support Services</b>	
Pupil	-
Instructional Staff	-
General Administration	560
School Administration	-
Business	-
Operation and Maintenance	-
Transportation	-
Central	-
Other Support Services	93,200
Community Services	
Other Financing Uses	4,440
<b>Total Appropriated</b>	<u>\$ 98,200</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 27, 2011.

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 27, 2011, 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**  
**School Lunch Fund Budget**  
**For Fiscal Year Ending June 30, 2011**  
**June 27, 2011**

	Adopted Budget 3/21/11	Proposed Budget 6/27/11	Increase (Decrease)
	<u>                    </u>	<u>                    </u>	<u>                    </u>
<b>REVENUES</b>			
Local Sources	\$ 5,100	\$ 5,700	\$ 600
State Sources	6,500	-	(6,500)
Federal Sources	92,000	92,500	500
Other Financing Sources	-	-	-
<b>Total Revenues</b>	<u>\$ 103,600</u>	<u>\$ 98,200</u>	<u>\$ (5,400)</u>
<b>EXPENDITURES</b>			
<b>INSTRUCTION EXPENSE</b>			
Basic Programs	\$ -	\$ -	\$ -
Added Needs	-	-	-
Adult and Continuing	-	-	-
<b>SUPPORT SERVICES</b>			
Pupil	-	-	-
Instructional Staff	-	-	-
General Administration	560	560	-
School Administration	-	-	-
Business	-	-	-
Operation & Maintenance	-	-	-
Pupil Transportation	-	-	-
Central Services	-	-	-
Other	98,950	93,200	(5,750)
<b>COMMUNITY SERVICES</b>	-	-	-
<b>OTHER FINANCING USES</b>	4,090	4,440	350
<b>Total Expenditures</b>	<u>\$ 103,600</u>	<u>\$ 98,200</u>	<u>\$ (5,400)</u>
Excess Revenues (Expenditures)	-	-	-
Fund Balance, July 1	<u>\$ 10,319</u>	<u>\$ 10,319</u>	<u>\$ -</u>
Fund Balance, June 30	<u><u>\$ 10,319</u></u>	<u><u>\$ 10,319</u></u>	<u><u>\$ -</u></u>



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 27th day of June, 2011, 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 2010-2011; 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 2010-2011 is as follows:

<b>Revenues</b>		
Local		\$ 4,882,825
State		1,475,033
Federal		622,814
Other Financing Sources		<u>3,964</u>
Total Revenues		<u>6,984,636</u>
Fund Balance, July 1, 2010	\$ 3,395,587	
Less Appropriated Fund Balance	<u>                  -</u>	
Fund Balance Available to Appropriate		<u>3,395,587</u>
Total Available to Appropriate		<u><u>\$ 10,380,223</u></u>

**BE IT FURTHER RESOLVED**, that \$6,276,322 of the total available to appropriate in the vocational education fund is hereby appropriated in the amounts and for the purposes set forth below:

<b>Expenditures</b>	
<b>Instruction:</b>	
Basic Programs	\$ -
Added Needs	3,090,931
Adult and Continuing Education	32,658
<b>Support Services</b>	
Pupil	882,813
Instructional Staff	439,195
General Administration	15,560
School Administration	478,918
Business	6,400
Operation and Maintenance	443,934
Transportation	51,566
Central	93,967
Other Support Services	-
Community Services	1,000
Other Financing Uses	739,380
<b>Total Appropriated</b>	<u>\$ 6,276,322</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 27, 2011.

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 27, 2011, 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**  
**Vocational Education Fund Budget**  
**For Fiscal Year Ending June 30, 2011**  
**June 27, 2011**

	Adopted Budget 3/21/11	Proposed Budget 6/27/11	Increase (Decrease)
	<u>                    </u>	<u>                    </u>	<u>                    </u>
<b>REVENUES</b>			
Local Sources	\$ 4,625,598	\$ 4,882,825	\$ 257,227
State Sources	1,457,745	1,475,033	17,288
Federal Sources	612,943	622,814	9,871
Other Financing Sources	4,122	3,964	(158)
<b>Total Revenues</b>	<u>\$ 6,700,408</u>	<u>\$ 6,984,636</u>	<u>\$ 284,228</u>
<b>EXPENDITURES</b>			
<b>INSTRUCTION EXPENSE</b>			
Basic Programs	\$ -	\$ -	\$ -
Added Needs	2,776,831	3,090,931	314,100
Adult and Continuing	32,658	32,658	-
<b>SUPPORT SERVICES</b>			
Pupil	880,322	882,813	2,491
Instructional Staff	431,872	439,195	7,323
General Administration	14,560	15,560	1,000
School Administration	460,268	478,918	18,650
Business	4,600	6,400	1,800
Operation & Maintenance	436,184	443,934	7,750
Pupil Transportation	47,216	51,566	4,350
Central Services	92,167	93,967	1,800
Other	-	-	-
<b>COMMUNITY SERVICES</b>	1,000	1,000	-
<b>OTHER FINANCING USES</b>	650,691	739,380	88,689
<b>Total Expenditures</b>	<u>\$ 5,828,369</u>	<u>\$ 6,276,322</u>	<u>\$ 447,953</u>
Excess Revenues (Expenditures)	872,039	708,314	(163,725)
Fund Balance, July 1	<u>\$ 3,395,587</u>	<u>\$ 3,395,587</u>	<u>\$ -</u>
Fund Balance, June 30	<u>\$ 4,267,626</u>	<u>\$ 4,103,901</u>	<u>\$ (163,725)</u>

**MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT**  
**Vocational Education Fund Budget**  
**For Fiscal Year Ending June 30, 2011**  
**June 27, 2011**

	Adopted Budget 3/21/11	Proposed Budget 6/27/11	Increase (Decrease)
<b><u>REVENUES</u></b>			
Local Sources	\$ 4,625,598	\$ 4,882,825	\$ 257,227
State Sources	1,457,745	1,475,033	17,288
Federal Sources	612,943	622,814	9,871
Incoming Transfers & Other Transactions	4,122	3,964	(158)
<b>Total Revenues</b>	<b>\$ 6,700,408</b>	<b>\$ 6,984,636</b>	<b>\$ 284,228</b>
<b><u>EXPENDITURES</u></b>			
Academic Support	\$ 188,419	\$ 188,419	\$ -
Administration	1,123,435	1,137,535	14,100
Adult Education	33,158	33,158	-
Auto Body	51,100	56,400	5,300
Automotive Technology	115,821	137,053	21,232
Capital Projects	21,016	21,016	-
Career Tech Center Outreach	48,046	48,046	-
Computer Aided Design	111,260	117,570	6,310
Computer Information Network Systems	123,437	123,437	-
Construction Trades	412,493	616,865	204,372
Cosmetology	114,183	114,183	-
Early Childhood Development	134,918	138,926	4,008
Electronics/PC Maintenance	128,020	131,770	3,750
Financial Management	109,847	113,847	4,000
Graphic Arts & Printing	95,988	100,285	4,297
Health Occupations	95,036	98,164	3,128
Heating, Ventilation, Air Conditioning	111,073	111,073	-
High School Career Fair	14,845	22,936	8,091
Horticulture	99,316	102,816	3,500
Information Technology	68,678	70,678	2,000
Machine Technology	83,560	84,060	500
Maintenance	421,569	424,569	3,000
Marketing	143,151	145,151	2,000
Middle School Career Fair	8,000	8,000	-
Pension Benefits	4,508	4,508	-
Perkins	514,358	524,229	9,871
Placement	92,981	92,981	-
Principal	463,868	482,168	18,300
Public Safety	98,327	99,303	976
Rehab - Health Services	123,165	124,415	1,250
Restaurant, Catering & Culinary Management	134,332	169,232	34,900
Special Education Summer Program	9,585	12,109	2,524
STEM - Science Technology Engineering & Math	2,000	2,000	-
Summer Programs for Middle School	16,371	16,371	-
Teacher Consultant	189,705	189,705	-
Tech Prep	98,585	98,585	-
Visual Imaging Technology	100,070	102,070	2,000
Welding	124,145	125,000	855
Workforce Investment Act - WIA	-	87,689	87,689
<b>Total Expenditures</b>	<b>\$ 5,828,369</b>	<b>\$ 6,276,322</b>	<b>\$ 447,953</b>
Excess Revenues (Expenditures)	872,039	708,314	(163,725)
Fund Balance, July 1	\$ 3,395,587	\$ 3,395,587	\$ -
Fund Balance, June 30	<b>\$ 4,267,626</b>	<b>\$ 4,103,901</b>	<b>\$ (163,725)</b>



# CAPITAL PROJECTS FUND

## 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 27th day of June, 2011, 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 2010-2011; 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 2010-2011 is as follows:

<b>Revenues</b>		
Local	\$	37,520
State		-
Federal		-
Other Financing Sources		290,840
Total Revenues		328,360
Fund Balance, July 1, 2010	\$	12,057,462
Less Appropriated Fund Balance		-
Fund Balance Available to Appropriate		12,057,462
Total Available to Appropriate		\$ 12,385,822

**BE IT FURTHER RESOLVED**, that \$942,374 of the total available to appropriate in the capital projects fund is hereby appropriated in the amounts and for the purposes set forth below:

<b>Expenditures</b>	
<b>Instruction:</b>	
Basic Programs	\$ -
Added Needs	-
Adult and Continuing Education	-
<b>Support Services</b>	
Pupil	\$ -
Instructional Staff	-
General Administration	-
School Administration	-
Business	1,400
Operation and Maintenance	-
Transportation	23,583
Central	106,700
Other Support Services	-
Community Services	-
Other Financing Uses	810,691
<b>Total Appropriated</b>	<u>\$ 942,374</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 27, 2011.

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 27, 2011, the original which is part of the Board's minutes. The undersigned further certifies that notice of the meeting was given to the public pursuant to the provisions of the "Open Meetings Act" (Act 267, Public Acts of Michigan, 1976, as amended.)

---

Secretary, Board of Education

**MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT**  
**Capital Projects Fund Budget**  
**For Fiscal Year Ending June 30, 2011**  
**June 27, 2011**

	Adopted Budget 3/21/11	Proposed Budget 6/27/11	Increase (Decrease)
	<u>          </u>	<u>          </u>	<u>          </u>
<b>REVENUES</b>			
Local Sources	\$ 37,220	\$ 37,520	\$ 300
State Sources	-	-	-
Federal Sources	-	-	-
Other Financing Sources	297,376	290,840	(6,536)
<b>Total Revenues</b>	<u>\$ 334,596</u>	<u>\$ 328,360</u>	<u>\$ (6,236)</u>
<b>EXPENDITURES</b>			
<b>INSTRUCTION EXPENSE</b>			
Basic Programs	\$ -	\$ -	\$ -
Added Needs	-	-	-
Adult and Continuing	-	-	-
<b>SUPPORT SERVICES</b>			
Pupil	-	-	-
Instructional Staff	-	-	-
General Administration	-	-	-
School Administration	-	-	-
Business	1,000	1,400	400
Operation & Maintenance	-	-	-
Pupil Transportation	23,583	23,583	-
Central Services	105,747	106,700	953
Other	-	-	-
<b>COMMUNITY SERVICES</b>			
	-	-	-
<b>OTHER FINANCING USES</b>	811,344	810,691	(653)
<b>Total Expenditures</b>	<u>\$ 941,674</u>	<u>\$ 942,374</u>	<u>\$ 700</u>
Excess Revenues (Expenditures)	(607,078)	(614,014)	(6,936)
Fund Balance, July 1	<u>\$ 12,057,462</u>	<u>\$ 12,057,462</u>	<u>\$ -</u>
Fund Balance, June 30	<u>\$ 11,450,384</u>	<u>\$ 11,443,448</u>	<u>\$ (6,936)</u>

**MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT**  
**Capital Projects Fund Budget**  
**For Fiscal Year Ending June 30, 2011**  
**June 27, 2011**

	Adopted Budget 3/21/11	Proposed Budget 6/27/11	Increase (Decrease)
<b>REVENUES</b>			
Local Sources	\$ 37,220	\$ 37,520	\$ 300
State Sources	-	-	-
Federal Sources	-	-	-
Other Financing Sources	297,376	290,840	(6,536)
<b>Total Revenues</b>	<b>\$ 334,596</b>	<b>\$ 328,360</b>	<b>\$ (6,236)</b>
<b>EXPENDITURES</b>			
<i>Capital Projects</i>			
Administration	\$ 337,094	\$ 337,794	\$ 700
Career Tech Center	604,580	604,580	-
<b>Total Expenditures</b>	<b>\$ 941,674</b>	<b>\$ 942,374</b>	<b>\$ 700</b>
Excess Revenues (Expenditures)	(607,078)	(614,014)	(6,936)
Fund Balance, July 1	\$ 12,057,462	\$ 12,057,462	-
Fund Balance, June 30	<b>\$ 11,450,384</b>	<b>\$ 11,443,448</b>	<b>\$ (6,936)</b>

**Fund Balance Break Down**

	7/1/10	Proposed 6/30/11	Increase (Decrease)
Administration	\$ 1,875,256	\$ 1,835,822	\$ (39,434)
Career Tech Center	\$ 10,182,206	\$ 9,607,626	(574,580)
	<b>\$ 12,057,462</b>	<b>\$ 11,443,448</b>	<b>\$ (614,014)</b>

# SUPPLEMENTAL INFORMATION

## SECTION SIX

**Summary of all Funds by Function**

**Summary of General Fund and  
Special Education Fund Combined**

**MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT**  
**All Funds by Function**  
**For Fiscal Year Ending June 30, 2011**  
**June 27, 2011**

	Adopted Budget 3/21/11	Proposed Budget 6/27/11	Increase (Decrease)
<b>REVENUES</b>			
Local Sources	\$ 20,109,419	\$ 20,383,832	\$ 274,413
State Sources	10,575,313	10,495,928	(79,385)
Federal Sources	22,796,054	23,180,587	384,533
Other Financing Sources	8,371,646	8,368,636	(3,010)
<b>Total Revenues</b>	<u>\$ 61,852,432</u>	<u>\$ 62,428,983</u>	<u>\$ 576,551</u>
<b>EXPENDITURES</b>			
<b>INSTRUCTION EXPENSE</b>			
Basic Programs	-	-	-
Added Needs	8,541,465	8,919,572	378,107
Adult and Continuing	33,172	33,172	-
<b>SUPPORT SERVICES</b>			
Pupil	3,958,675	3,970,564	11,889
Instructional Staff	4,913,429	5,102,954	189,525
General Administration	735,787	762,205	26,418
School Administration	1,019,466	1,043,173	23,707
Business	1,305,805	1,297,449	(8,356)
Operation & Maintenance	1,470,853	1,504,494	33,641
Pupil Transportation	5,854,639	5,917,901	63,262
Central Services	3,582,573	3,530,595	(51,978)
Other	98,950	93,200	(5,750)
<b>COMMUNITY SERVICES</b>	1,959,075	1,952,840	(6,235)
<b>OTHER FINANCING USES</b>	28,019,490	28,119,079	99,589
<b>Total Expenditures</b>	<u>\$ 61,493,379</u>	<u>\$ 62,247,198</u>	<u>\$ 753,819</u>
Excess Revenues (Expenditures)	359,053	181,785	(177,268)
Fund Balance, July 1	<u>\$ 21,382,274</u>	<u>\$ 21,382,274</u>	<u>\$ -</u>
Fund Balance, June 30	<u>\$ 21,741,327</u>	<u>\$ 21,564,059</u>	<u>\$ (177,268)</u>

**MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT**  
**General Fund & Special Education Fund Combined**  
**For Fiscal Year Ending June 30, 2011**  
**June 27, 2011**

	Adopted Budget 3/21/11	Proposed Budget 6/27/11	Increase (Decrease)
	<u>                    </u>	<u>                    </u>	<u>                    </u>
<b>REVENUES</b>			
Local Sources	\$ 15,441,501	\$ 15,457,787	\$ 16,286
State Sources	9,111,068	9,020,895	(90,173)
Federal Sources	22,091,111	22,465,273	374,162
Other Financing Sources	8,070,148	8,073,832	3,684
<b>Total Revenues</b>	<u>\$ 54,713,828</u>	<u>\$ 55,017,787</u>	<u>\$ 303,959</u>
<b>EXPENDITURES</b>			
<b>INSTRUCTION EXPENSE</b>			
Basic Programs	\$ -	\$ -	\$ -
Added Needs	5,764,634	5,828,641	64,007
Adult and Continuing	514	514	-
<b>SUPPORT SERVICES</b>			
Pupil	3,078,353	3,087,751	9,398
Instructional	4,481,557	4,663,759	182,202
General Administration	720,667	746,085	25,418
School Administration	559,198	564,255	5,057
Business	1,300,205	1,289,649	(10,556)
Operation & Maintenance	1,034,669	1,060,560	25,891
Pupil Transportation	5,783,840	5,842,752	58,912
Central Services	3,384,659	3,329,928	(54,731)
Other	-	-	-
COMMUNITY SERVICES	1,958,075	1,951,840	(6,235)
OTHER FINANCING USES	26,553,365	26,564,568	11,203
<b>Total Expenditures</b>	<u>\$ 54,619,736</u>	<u>\$ 54,930,302</u>	<u>\$ 310,566</u>
Excess Revenues (Expenditures)	94,092	87,485	(6,607)
Fund Balance, July 1	<u>\$ 5,918,906</u>	<u>\$ 5,918,906</u>	<u>\$ -</u>
Fund Balance, June 30	<u>\$ 6,012,998</u>	<u>\$ 6,006,391</u>	<u>\$ (6,607)</u>
Fund Balance as a percentage of total expenditures	11.01%	10.93%	

