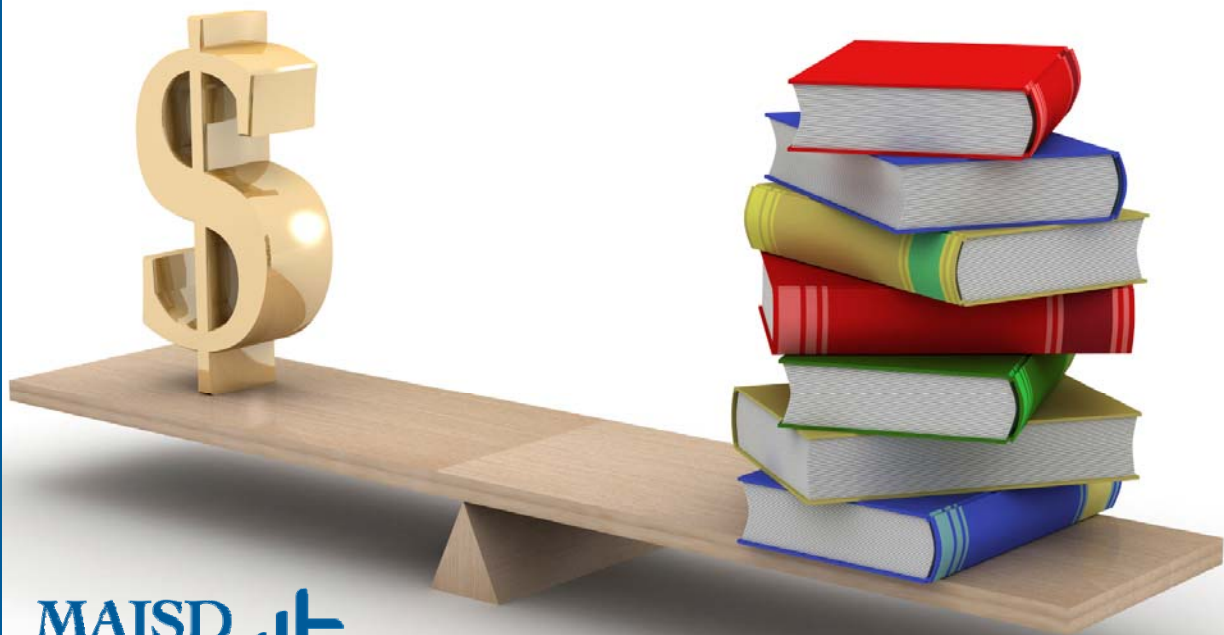


2010-11 Fund Budgets of the **Board of Education**

**For the Fiscal Year
Beginning July 1, 2010
And Ending June 30, 2011**

June 21, 2010



MAISD



**Muskegon Area
Intermediate
School District**

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TABLE OF CONTENTS

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



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 21st day of June, 2010, 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:

Revenues		
Local	\$	2,807,513
State		1,389,597
Federal		9,562,394
Other Financing Sources		<u>2,989,483</u>
Total Revenues		<u>16,748,987</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>\$ 21,064,107</u>

BE IT FURTHER RESOLVED, that **\$16,881,878** 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	\$ 550
Added Needs	-
Adult and Continuing Education	-
Support Services	
Pupil	586,101
Instructional Staff	2,987,569
General Administration	595,459
School Administration	109,960
Business	1,320,453
Operation and Maintenance	405,976
Transportation	921,140
Central	2,459,061
Other Support Services	-
Community Services	2,013,659
Other Financing Uses	5,481,950
Total Appropriated	<u>\$ 16,881,878</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 21, 2010.

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 21, 2010, 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
General Fund Budget
For Fiscal Year Ending June 30, 2011
June 21, 2010

	Actual 2008/09	Adopted Budget 2009/10	Proposed Budget 2010/11
	<u> </u>	<u> </u>	<u> </u>
REVENUES			
Local Sources	\$ 2,863,002	\$ 3,001,337	\$ 2,807,513
State Sources	1,598,085	1,827,804	1,389,597
Federal Sources	7,537,389	10,093,929	9,562,394
Other Financing Sources	2,571,780	3,328,890	2,989,483
Total Revenues	<u>\$ 14,570,256</u>	<u>\$ 18,251,960</u>	<u>\$ 16,748,987</u>
EXPENDITURES			
INSTRUCTION EXPENSE			
Basic Programs	\$ 15	\$ 550	\$ 550
Added Needs	-	57,883	-
Adult and Continuing	-	-	-
SUPPORT SERVICES			
Pupil	291,223	765,539	586,101
Instructional	2,869,336	3,041,029	2,987,569
General Administration	513,749	552,549	595,459
School Administration	94,863	93,880	109,960
Business	1,192,562	1,260,057	1,320,453
Operation & Maintenance	330,838	397,494	405,976
Pupil Transportation	735,149	985,900	921,140
Central Services	2,095,080	2,693,963	2,459,061
Other	-	-	-
COMMUNITY SERVICES	796,883	1,989,786	2,013,659
OTHER FINANCING USES	5,342,164	6,083,783	5,481,950
Total Expenditures	<u>\$ 14,261,862</u>	<u>\$ 17,922,413</u>	<u>\$ 16,881,878</u>
Excess Revenues (Expenditures)	308,394	329,547	(132,891)
Fund Balance, July 1	<u>\$ 3,677,179</u>	<u>\$ 3,985,573</u>	<u>\$ 4,315,120</u>
Fund Balance, June 30	<u>\$ 3,985,573</u>	<u>\$ 4,315,120</u>	<u>\$ 4,182,229</u>

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
General Fund Budget
For Fiscal Year Ending June 30, 2011
June 21, 2010

	Actual 2008/09	Adopted Budget 2009/10	Proposed Budget 2010/11
REVENUES			
Local	\$ 2,863,002	\$ 3,001,337	\$ 2,807,513
State	1,598,085	1,827,804	1,389,597
Federal	7,537,389	10,093,929	9,562,394
Other Financing Sources	2,571,780	3,328,890	2,989,483
Total Revenues	\$ 14,570,256	\$ 18,251,960	\$ 16,748,987

EXPENDITURES

INSTRUCTIONAL SERVICES

Adult Basic Education	\$ 218,300	\$ 220,300	\$ 220,300
Adult Education Practitioners Consortium	11,281	8,720	3,692
Amusement Park Physics	5,328	2,400	2,400
Art	77,623	83,578	76,500
Back on Track - Ready for Algebra!	15,837	4,763	-
Close Up	8,359	12,550	12,550
Comprehensive School Health	54,552	80,605	86,586
Differentiated Instruction	1,532	5,375	-
DTE Energy Freshwater Institute	258	10,812	5,000
Early Childhood	172,343	212,831	216,499
Freedom Writers	3,530	-	-
Great Lakes Fishery	128,360	220,510	200,000
High Priority Schools	365,980	284,918	128,127
High School - Math & Science Success	9,239	27,071	-
Instructional Services	294,727	290,072	298,636
Language Arts	21,274	-	-
Math & Science Center	86,524	57,864	57,864
Math/Science	205,960	283,301	337,921
Michigan Literacy Progress Profile	(868)	103,000	103,000
Musk County Community Found. - Not on Tobacco Program	-	5,727	5,727
One Room School	5,191	5,584	9,401
PEAK Institute	47,108	-	-
Physical & Health Education	130	259	-
Professional Development/Assessment	43,950	123,457	116,790
REAL Science Project	107,239	184,247	120,000
Reading First	11,187	-	-
Rockets for Schools	5,446	1,000	1,000
Safe and Drug Free Schools & Communities	161,505	200,363	15,810
Science Challenge	14,727	9,370	9,370
Social Studies/School Improvement	144,783	149,343	142,867
SPLASH	90,201	126,572	161,731
State Board - Continuing Education Units	51,268	53,693	62,563
STEM - Wired	71,929	-	-
Teaching American History	523,466	358,213	412,324
Teen Health Center	129,185	195,982	35,610
The League (Learning To Give)	109,875	-	-
Title I Accountability Grant	-	60,197	-
Title IIA, Teacher/Principal Training & Recruiting	475	-	-
WINGS	25,924	33,334	30,000
<i>Total Instructional Services</i>	\$ 3,223,728	\$ 3,416,011	\$ 2,872,268

EARLY CHILDHOOD EDUCATION

Early Childhood Investment Corporation	148,168	207,980	190,000
Early Childhood	-	-	40,000
Early On Michigan	186,860	490,395	409,645
Early On	25,887	24,000	25,000

Great Parents, Great Start	82,086	147,010	135,835
Great Start Readiness Program	120,197	124,603	122,400
Headstart Operations - Program	5,137,287	7,022,325	6,869,674
Headstart Operations - Administration	680,787	1,019,151	1,041,823
Headstart Training & Technical Assistance	84,072	169,710	127,785
Verizon - Early Literacy Grant	-	14,772	14,772
<i>Total Early Childhood Education</i>	<u>\$ 6,465,344</u>	<u>\$ 9,219,946</u>	<u>\$ 8,976,934</u>
ALTERNATIVE EDUCATION			
You Turn	-	155,100	150,000
<i>Total Alternative Education</i>	<u>\$ -</u>	<u>\$ 155,100</u>	<u>\$ 150,000</u>
TECHNOLOGY SERVICES			
Administrative Technology Professional Development	12,702	11,000	14,000
Data Warehouse	-	-	47,485
Financial Management System	-	-	743,769
Information Technology	1,406,112	1,824,243	86,364
Internet Access Services	97,162	134,970	222,794
Phone System - VOIP	-	-	37,000
Project-Based Learning at a Distance	-	6,000	6,000
Regional Educational Media Center	184,290	202,929	205,568
Shoreline Fiber Network	107,798	125,000	126,078
Student Management System	-	-	539,831
Technology Directors Prof Development	-	10,000	10,000
Title V, Innovative Educ. Program Strategies	5,313	-	-
Transportation Management System	90,030	94,300	96,581
Web Design	-	-	87,729
<i>Total Technology Services</i>	<u>\$ 1,903,407</u>	<u>\$ 2,408,442</u>	<u>\$ 2,223,199</u>
ADMINISTRATION			
Administration	469,659	527,510	382,145
Administrative Academy	-	18,216	15,700
Associate Superintendent for Academic Services	-	-	204,377
Board of Education	39,804	40,417	41,395
Legislative Services	60,000	62,400	62,400
Public Information Services	142,285	157,236	213,634
<i>Total Administration</i>	<u>\$ 711,748</u>	<u>\$ 805,779</u>	<u>\$ 919,651</u>
BUSINESS & FINANCE			
Administrative Services	70,026	-	-
Building Improvements	308,393	329,546	-
Custodial Services	276,532	331,444	335,775
Document Center	320,237	319,011	327,671
Financial Services	523,312	398,285	524,933
Fingerprinting	11,944	-	-
Green Team	-	1,000	1,000
Human Resources	250,476	281,736	295,784
Insurance and Bonds	44,467	49,000	50,000
Internal Services	135,130	150,991	149,960
Multicultural	1,125	1,000	1,000
Pension Benefits	15,993	14,941	15,108
Pupil Accounting Services	-	40,181	38,595
<i>Total Business & Finance</i>	<u>\$ 1,957,635</u>	<u>\$ 1,917,135</u>	<u>\$ 1,739,826</u>
Total Expenditures	<u>\$ 14,261,862</u>	<u>\$ 17,922,413</u>	<u>\$ 16,881,878</u>
Excess Revenues (Expenditures)	308,394	329,547	(132,891)
Fund Balance, July 1	<u>\$ 3,677,179</u>	<u>\$ 3,985,573</u>	<u>\$ 4,315,120</u>
Fund Balance, June 30	<u>\$ 3,985,573</u>	<u>\$ 4,315,120</u>	<u>\$ 4,182,229</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 21st day of June, 2010, 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:

Revenues		
Local	\$	12,549,791
State		7,328,628
Federal		11,163,248
Other Financing Sources		4,691,530
Total Revenues		35,733,197
Fund Balance, July 1, 2010	\$	700,033
Less Appropriated Fund Balance		-
Fund Balance Available to Appropriate		700,033
Total Available to Appropriate		\$ 36,433,230

BE IT FURTHER RESOLVED, that **\$35,733,197** 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	5,821,173
Adult and Continuing Education	-
Support Services	
Pupil	2,239,545
Instructional Staff	1,121,204
General Administration	131,210
School Administration	504,396
Business	130,200
Operation and Maintenance	632,422
Transportation	4,798,874
Central	496,567
Other Support Services	-
Community Services	33,500
Other Financing Uses	19,824,106
Total Appropriated	<u>\$ 35,733,197</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 21, 2010.

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 21, 2010, the original which is part of the Board's minutes. The undersigned further certifies that notice of the meeting was given to the public pursuant to the provisions of the "Open Meetings Act" (Act 267, Public Acts of Michigan, 1976, as amended.)

Secretary, Board of Education

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
Special Education Fund Budget
For Fiscal Year Ending June 30, 2011
June 21, 2010

	Actual 2008/09	Adopted Budget 2009/10	Proposed Budget 2010/11
	<u> </u>	<u> </u>	<u> </u>
REVENUES			
Local Sources	\$ 12,358,284	\$ 12,993,466	\$ 12,549,791
State Sources	7,759,894	7,557,154	7,328,628
Federal Sources	8,704,548	16,971,911	11,163,248
Other Financing Sources	5,029,567	4,690,978	4,691,530
Total Revenues	<u>\$ 33,852,293</u>	<u>42,213,509</u>	<u>\$ 35,733,197</u>
EXPENDITURES			
INSTRUCTION EXPENSE			
Basic Programs	\$ -	\$ -	\$ -
Added Needs	4,995,892	5,503,473	5,821,173
Adult and Continuing	-	-	-
SUPPORT SERVICES			
Pupil	2,092,032	2,132,891	2,239,545
Instructional Staff	984,413	1,174,236	1,121,204
General Administration	116,213	130,110	131,210
School Administration	446,622	483,451	504,396
Business	5,449	55,200	130,200
Operation & Maintenance	599,753	814,853	632,422
Pupil Transportation	4,007,345	5,242,370	4,798,874
Central Services	78,016	512,272	496,567
Other	-	-	-
COMMUNITY SERVICES	25,023	33,500	33,500
OTHER FINANCING USES	20,313,451	27,175,827	19,824,106
Total Expenditures	<u>\$ 33,664,209</u>	<u>\$ 43,258,183</u>	<u>\$ 35,733,197</u>
Excess Revenues (Expenditures)	188,084	(1,044,674)	-
Fund Balance, July 1	<u>\$ 1,556,623</u>	<u>\$ 1,744,707</u>	<u>\$ 700,033</u>
Fund Balance, June 30	<u>\$ 1,744,707</u>	<u>\$ 700,033</u>	<u>\$ 700,033</u>

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
Special Education Fund Budget
For Fiscal Year Ending June 30, 2011
June 21, 2010

	Actual 2008/09	Adopted Budget 2009/10	Proposed Budget 2010/11
REVENUES			
Local	\$ 12,358,284	\$ 12,993,466	\$ 12,549,791
State	7,759,894	7,557,154	7,328,628
Federal	8,704,548	16,971,911	11,163,248
Other Financing Sources	5,029,567	4,690,978	4,691,530
Total Revenues	\$ 33,852,293	\$ 42,213,509	\$ 35,733,197
EXPENDITURES			
Administration	\$ 600,967	\$ 606,654	\$ 631,503
Assistant Director	82,021	95,691	103,654
Assistant Principal	130,439	147,731	152,537
Assistive Technology Consultant	89,105	102,344	110,262
Autism Spectrum Disorder	669,855	581,131	698,158
Autistic Teacher Consultant	65,086	65,344	67,485
Behavior Teacher Consultant	117,139	120,139	124,432
Behavior Technician	76,936	81,413	86,087
Computer Technician	-	8,788	23,926
Custodial	553,050	579,903	586,972
Homebound	22,381	24,928	25,472
IDEA EOSD	55,000	55,000	55,000
IDEA Flow Through	8,155,619	16,087,164	10,545,746
IDEA Transition	59,500	59,500	40,000
IDEA Preschool	287,600	570,247	374,383
Medicaid/Outreach	136,147	148,119	148,119
Medicaid/School Based	1,662,719	2,298,034	2,145,148
MI Integrated Behavior & Learning Support Initiative	17,255	21,448	22,000
Moderate Cognitive Impaired	1,502,443	1,726,234	1,808,138
Muskegon County Community Foundation	484	-	-
Nurse	119,458	127,143	133,978
Occupational Therapist	99,043	94,296	111,222
Other Business Services	8,621,072	7,233,888	6,337,494
Pension Benefits	3,798	3,992	4,650
Physical Education Instructor	172,576	180,939	189,107
Physical Therapist	86,063	91,856	99,033
Principal	321,442	346,920	362,359
Professional Development	4,598	6,000	6,000
Severe Cognitive Impaired	781,709	843,491	955,447
Severe Multiply Impaired	1,994,303	2,110,794	2,164,385
Social Worker	128,001	132,464	140,756
Spec Ed II/Building & Improvements	2,363,108	2,922,035	2,117,100
Speech/Language Consultant	127,543	133,204	138,416
Speech/Language Therapist	112,702	113,838	117,305
Teacher Consultant	190,734	201,841	208,620
Transportation	4,003,224	5,237,120	4,794,624
Work Studies Teacher	99,417	98,550	103,679
You Turn	151,672	-	-
Total Expenditures	\$ 33,664,209	\$ 43,258,183	\$ 35,733,197
Excess Revenues (Expenditures)	188,084	(1,044,674)	-
Fund Balance, July 1	\$ 1,556,623	\$ 1,744,707	\$ 700,033
Fund Balance, June 30	\$ 1,744,707	\$ 700,033	\$ 700,033



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 21st day of June, 2010, 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:

Revenues		
Local	\$	5,100
State		6,500
Federal		92,000
Other Financing Sources		
Total Revenues		103,600
Fund Balance, July 1, 2010	\$	10,319
Less Appropriated Fund Balance		-
Fund Balance Available to Appropriate		10,319
Total Available to Appropriate	\$	113,919

BE IT FURTHER RESOLVED, that **\$103,600** 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	560
School Administration	-
Business	-
Operation and Maintenance	-
Transportation	-
Central	-
Other Support Services	98,600
Community Services	
Other Financing Uses	4,440
Total Appropriated	<u>\$ 103,600</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 21, 2010.

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 21, 2010, the original which is part of the Board's minutes. The undersigned further certifies that notice of the meeting was given to the public pursuant to the provisions of the "Open Meetings Act" (Act 267, Public Acts of Michigan, 1976, as amended.)

Secretary, Board of Education

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
School Lunch Fund Budget
For Fiscal Year Ending June 30, 2011
June 21, 2010

	Actual 2008/09	Adopted Budget 2009/10	Proposed Budget 2010/11
	<u> </u>	<u> </u>	<u> </u>
REVENUES			
Local Sources	\$ 5,529	\$ 5,100	\$ 5,100
State Sources	11,371	6,500	6,500
Federal Sources	90,431	92,000	92,000
Other Financing Sources	-	-	-
Total Revenues	<u>\$ 107,331</u>	<u>\$ 103,600</u>	<u>\$ 103,600</u>
EXPENDITURES			
INSTRUCTION EXPENSE			
Basic Programs	\$ -	\$ -	\$ -
Added Needs	-	-	-
Adult and Continuing	-	-	-
SUPPORT SERVICES			
Pupil	-	-	-
Instructional Staff	-	-	-
General Administration	525	560	560
School Administration	-	-	-
Business	-	-	-
Operation & Maintenance	-	-	-
Pupil Transportation	-	-	-
Central Services	-	-	-
Other	95,085	98,950	98,600
COMMUNITY SERVICES	-	-	-
OTHER FINANCING USES	11,721	4,090	4,440
Total Expenditures	<u>\$ 107,331</u>	<u>\$ 103,600</u>	<u>\$ 103,600</u>
Excess Revenues (Expenditures)	-	-	-
Fund Balance, July 1	<u>\$ 10,319</u>	<u>\$ 10,319</u>	<u>\$ 10,319</u>
Fund Balance, June 30	<u><u>\$ 10,319</u></u>	<u><u>\$ 10,319</u></u>	<u><u>\$ 10,319</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 21st day of June, 2010, 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:

Revenues		
Local	\$	4,590,251
State		1,527,676
Federal		612,943
Other Financing Sources		3,922
Total Revenues		6,734,792
Fund Balance, July 1, 2010	\$	3,011,847
Less Appropriated Fund Balance		-
Fund Balance Available to Appropriate		3,011,847
Total Available to Appropriate	\$	9,746,639

BE IT FURTHER RESOLVED, that **\$5,831,134** 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	2,877,629
Adult and Continuing Education	32,658
Support Services	
Pupil	953,428
Instructional Staff	405,279
General Administration	13,500
School Administration	523,108
Business	4,600
Operation and Maintenance	425,363
Transportation	25,650
Central	92,772
Other Support Services	-
Community Services	1,000
Other Financing Uses	476,147
Total Appropriated	<u>\$ 5,831,134</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 21, 2010.

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 21, 2010, the original which is part of the Board's minutes. The undersigned further certifies that notice of the meeting was given to the public pursuant to the provisions of the "Open Meetings Act" (Act 267, Public Acts of Michigan, 1976, as amended.)

Secretary, Board of Education

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
Vocational Education Fund Budget
For Fiscal Year Ending June 30, 2011
June 21, 2010

	Actual 2008/09	Adopted Budget 2009/10	Proposed Budget 2010/11
	<u> </u>	<u> </u>	<u> </u>
REVENUES			
Local Sources	\$ 4,917,056	\$ 4,794,315	\$ 4,590,251
State Sources	1,552,593	1,491,698	1,527,676
Federal Sources	1,090,297	955,528	612,943
Other Financing Sources	4,705	4,063	3,922
Total Revenues	<u>\$ 7,564,651</u>	<u>\$ 7,245,604</u>	<u>\$ 6,734,792</u>
EXPENDITURES			
INSTRUCTION EXPENSE			
Basic Programs	\$ -	\$ -	\$ -
Added Needs	3,012,750	3,196,681	2,877,629
Adult and Continuing	12,199	32,658	32,658
SUPPORT SERVICES			
Pupil	455,019	474,398	953,428
Instructional Staff	372,695	452,987	405,279
General Administration	12,113	12,440	13,500
School Administration	483,720	501,648	523,108
Business	3,708	4,600	4,600
Operation & Maintenance	1,048,342	418,965	425,363
Pupil Transportation	26,492	25,900	25,650
Central Services	83,122	122,809	92,772
Other	-	-	-
COMMUNITY SERVICES	26	1,000	1,000
OTHER FINANCING USES	12,688,546	651,448	476,147
Total Expenditures	<u>\$ 18,198,732</u>	<u>\$ 5,895,534</u>	<u>\$ 5,831,134</u>
Excess Revenues (Expenditures)	(10,634,081)	1,350,070	903,658
Fund Balance, July 1	<u>\$ 12,295,858</u>	<u>\$ 1,661,777</u>	<u>\$ 3,011,847</u>
Fund Balance, June 30	<u>\$ 1,661,777</u>	<u>\$ 3,011,847</u>	<u>\$ 3,915,505</u>

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
Vocational Education Fund Budget
For Fiscal Year Ending June 30, 2011
June 21, 2010

	Actual 2008/09	Adopted Budget 2009/10	Proposed Budget 2010/11
REVENUES			
Local Sources	\$ 4,917,056	\$ 4,794,315	\$ 4,590,251
State Sources	1,552,593	1,491,698	1,527,676
Federal Sources	1,090,297	955,528	612,943
Incoming Transfers & Other Transactions	4,705	4,063	3,922
Total Revenues	\$ 7,564,651	\$ 7,245,604	\$ 6,734,792
EXPENDITURES			
Academic Support	\$ 156,706	\$ 170,003	\$ 186,836
Administration	907,005	823,859	1,031,669
Adult Education	12,337	33,158	33,158
Auto Body	129,108	138,187	130,356
Automotive Technology	144,855	103,271	107,549
Capital Projects	11,806,123	-	-
Computer Aided Design	105,628	117,583	109,098
Computer Information Network Systems	107,905	116,990	119,426
Construction Trades	210,344	349,254	369,310
Cosmetology	97,947	114,183	114,183
Dislocated Worker Incentive	52,742	5,562	-
Early Childhood Development	121,789	137,376	130,465
Electronics/PC Maintenance	111,926	118,977	125,457
Financial Management	105,826	104,899	110,894
Graphic Arts & Printing	80,904	109,756	114,496
Health Occupations	105,252	108,535	111,628
Heating, Ventilation, Air Conditioning	100,398	106,866	109,565
High School Career Fair	7,530	7,974	15,807
Horticulture	98,330	100,780	108,403
Information Technology	58,082	64,603	69,883
Machine Technology	111,313	122,877	114,776
Maintenance	1,034,418	399,300	403,498
Marketing	126,478	130,516	137,328
Middle School Career Fair	7,011	8,200	7,200
Pension Benefits	1,586	1,535	1,491
Perkins	497,307	456,352	514,358
Placement	84,993	89,409	92,856
Principal	486,204	504,148	525,608
Public Safety	84,310	92,688	98,400
Rehab - Health Services	107,376	114,428	126,983
Restaurant, Catering & Culinary Management	110,171	149,294	126,828
Special Education Summer Program	-	-	9,585
Summer Programs for Middle School	22,595	16,114	16,371
Teacher Consultant	211,602	230,804	226,441
Tech Prep	97,955	96,290	98,585
Visual Imaging Technology	86,818	92,813	97,780
Welding	110,300	158,588	134,863
Workforce Investment Act	497,558	400,362	-
Total Expenditures	\$ 18,198,732	\$ 5,895,534	\$ 5,831,134
Excess Revenues (Expenditures)	(10,634,081)	1,350,070	903,658
Fund Balance, July 1	\$ 12,295,858	\$ 1,661,777	\$ 3,011,847
Fund Balance, June 30	\$ 1,661,777	\$ 3,011,847	\$ 3,915,505



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 21st day of June, 2010, 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:

Revenues		
Local	\$	35,000
State		-
Federal		-
Other Financing Sources		94,000
Total Revenues		129,000
Fund Balance, July 1, 2010	\$	11,735,846
Less Appropriated Fund Balance		-
Fund Balance Available to appropriate		11,735,846
Total Available to appropriate		\$ 11,864,846

BE IT FURTHER RESOLVED, that **\$791,944** of the total available to appropriate in the capital projects 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	500
Operation and Maintenance	-
Transportation	
Central	-
Other Support Services	-
Community Services	-
Other Financing Uses	791,444
Total Appropriated	<u>\$ 791,944</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 21, 2010.

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 21, 2010, 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 21, 2010

	<u>Actual 2008/09</u>	<u>Adopted Budget 2009/10</u>	<u>Proposed Budget 2010/11</u>
REVENUES			
Local Sources	\$ 28,964	\$ 34,000	\$ 35,000
State Sources	-	-	-
Federal Sources	-	-	-
Other Financing Sources	<u>18,847,366</u>	<u>423,546</u>	<u>94,000</u>
Total Revenues	<u>\$ 18,876,330</u>	<u>\$ 457,546</u>	<u>\$ 129,000</u>
EXPENDITURES			
INSTRUCTION EXPENSE			
Basic Programs	\$ -	\$ -	\$ -
Added Needs	-	-	-
Adult and Continuing	-	-	-
SUPPORT SERVICES			
Pupil	-	-	-
Instructional Staff	-	-	-
General Administration	-	-	-
School Administration	-	-	-
Business	553	2,000	500
Operation & Maintenance	-	500	-
Pupil Transportation	-	-	-
Central Services	-	65,500	-
Other	-	-	-
COMMUNITY SERVICES	-	-	-
OTHER FINANCING USES	<u>7,982,103</u>	<u>1,062,481</u>	<u>791,444</u>
Total Expenditures	<u>\$ 7,982,656</u>	<u>\$ 1,130,481</u>	<u>\$ 791,944</u>
Excess Revenues (Expenditures)	10,893,674	(672,935)	(662,944)
Fund Balance, July 1	<u>\$ 1,515,107</u>	<u>\$ 12,408,781</u>	<u>\$ 11,735,846</u>
Fund Balance, June 30	<u><u>\$ 12,408,781</u></u>	<u><u>\$ 11,735,846</u></u>	<u><u>\$ 11,072,902</u></u>

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
Capital Projects Fund Budget
For Fiscal Year Ending June 30, 2011
June 21, 2010

	Actual 2008/09	Adopted Budget 2009/10	Proposed Budget 2010/11
REVENUES			
Local Sources	\$ 28,964	\$ 34,000	\$ 35,000
State Sources	-	-	-
Federal Sources	-	-	-
Other Financing Sources	18,847,366	423,546	94,000
Total Revenues	\$ 18,876,330	\$ 457,546	\$ 129,000
EXPENDITURES			
<i>Capital Projects</i>			
Administration	\$ 377,656	\$ 540,873	\$ 187,764
Career Tech Center	7,605,000	589,608	604,180
Total Expenditures	\$ 7,982,656	\$ 1,130,481	\$ 791,944
Excess Revenues (Expenditures)	10,893,674	(672,935)	(662,944)
Fund Balance, July 1	\$ 1,515,107	\$ 12,408,781	\$ 11,735,846
Fund Balance, June 30	<u>\$ 12,408,781</u>	<u>\$ 11,735,846</u>	<u>\$ 11,072,902</u>

Fund Balance Break Down

Administration	\$ 1,658,781	\$ 1,545,454	\$ 1,456,690
Career Tech Center	10,750,000	10,190,392	9,616,212
	<u>\$ 12,408,781</u>	<u>\$ 11,735,846</u>	<u>\$ 11,072,902</u>



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 21, 2010

	<u>Actual</u> 2008/09	<u>Adopted</u> Budget 2009/10	<u>Proposed</u> Budget 2010/11
REVENUES			
Local Sources	\$ 20,172,835	\$ 20,828,218	\$ 19,987,655
State Sources	10,921,943	10,883,156	10,252,401
Federal Sources	17,422,665	28,113,368	21,430,585
Other Financing Sources	26,453,418	8,447,477	7,778,935
Total Revenues	<u>\$ 74,970,861</u>	<u>\$ 68,272,219</u>	<u>\$ 59,449,576</u>
EXPENDITURES			
INSTRUCTION EXPENSE			
Basic Programs	15	550	550
Added Needs	8,008,642	8,758,037	8,698,802
Adult and Continuing	12,199	32,658	32,658
SUPPORT SERVICES			
Pupil	2,838,274	3,372,828	3,779,074
Instructional Staff	4,226,444	4,668,252	4,514,052
General Administration	642,600	695,659	740,729
School Administration	1,025,205	1,078,979	1,137,464
Business	1,202,272	1,321,857	1,455,753
Operation & Maintenance	1,978,933	1,631,812	1,463,761
Pupil Transportation	4,768,986	6,254,170	5,745,664
Central Services	2,256,218	3,394,544	3,048,400
Other	95,085	98,950	98,600
COMMUNITY SERVICES	821,932	2,024,286	2,048,159
OTHER FINANCING USES	46,337,985	34,977,629	26,578,087
Total Expenditures	<u>\$ 74,214,790</u>	<u>\$ 68,310,211</u>	<u>\$ 59,341,753</u>
Excess Revenues (Expenditures)	756,071	(37,992)	107,823
Fund Balance, July 1	<u>\$ 19,055,086</u>	<u>\$ 19,811,157</u>	<u>\$ 19,773,165</u>
Fund Balance, June 30	<u>\$ 19,811,157</u>	<u>\$ 19,773,165</u>	<u>\$ 19,880,988</u>

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
General Fund & Special Education Fund Combined
For Fiscal Year Ending June 30, 2011
June 21, 2010

	Actual 2008/09	Adopted Budget 2009/10	Proposed Budget 2010/11
	<u> </u>	<u> </u>	<u> </u>
REVENUES			
Local Sources	\$ 15,221,286	\$ 15,994,803	\$ 15,357,304
State Sources	9,357,979	9,384,958	8,718,225
Federal Sources	16,241,937	27,065,840	20,725,642
Other Financing Sources	7,601,347	8,019,868	7,681,013
Total Revenues	<u>\$ 48,422,549</u>	<u>\$ 60,465,469</u>	<u>\$ 52,482,184</u>
EXPENDITURES			
INSTRUCTION EXPENSE			
Basic Programs	\$ 15	\$ 550	\$ 550
Added Needs	4,995,892	5,561,356	5,821,173
Adult and Continuing	-	-	-
SUPPORT SERVICES			
Pupil	2,383,255	2,898,430	2,825,646
Instructional	3,853,749	4,215,265	4,108,773
General Administration	629,962	682,659	726,669
School Administration	541,485	577,331	614,356
Business	1,198,011	1,315,257	1,450,653
Operation & Maintenance	930,591	1,212,347	1,038,398
Pupil Transportation	4,742,494	6,228,270	5,720,014
Central Services	2,173,096	3,206,235	2,955,628
Other	-	-	-
COMMUNITY SERVICES	821,906	2,023,286	2,047,159
OTHER FINANCING USES	25,655,615	33,259,610	25,306,056
Total Expenditures	<u>\$ 47,926,071</u>	<u>\$ 61,180,596</u>	<u>\$ 52,615,075</u>
Excess Revenues (Expenditures)	496,478	(715,127)	(132,891)
Fund Balance, July 1	<u>\$ 5,233,802</u>	<u>\$ 5,730,280</u>	<u>\$ 5,015,153</u>
Fund Balance, June 30	<u>\$ 5,730,280</u>	<u>\$ 5,015,153</u>	<u>\$ 4,882,262</u>