



***FY 2013/14  
Fund Budgets  
of the  
Board of Education***

**Final Amendment  
For the Fiscal Year Beginning  
July 1, 2013**

**And Ending  
June 30, 2014**

**June 16, 2014**



## ***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 16th day of June, 2014, 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 2013-2014; 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 2013-2014 is as follows:

Revenues		
Local Sources	\$	2,821,516
State Sources		7,606,535
Federal Sources		8,053,140
Other Financing Sources		<u>4,570,822</u>
Total Revenues	\$	<u>23,052,013</u>
Fund Balance, July 1	\$	5,264,515
Less Appropriated Fund Balance		<u>-</u>
Fund Balance Available to Appropriate		<u>5,264,515</u>
Total Available to Appropriate	\$	<u><u>28,316,528</u></u>

BE IT FURTHER RESOLVED, that **\$23,217,272** 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	\$	334,457
Added Needs		-
Adult and Continuing Education		-
Support Services		
Pupil		548,848
Instructional		3,789,013
General Administration		775,365
School Administration		209,285
Business		2,134,333
Operation & Maintenance		386,688
Pupil Transportation		816,324
Central Services		2,734,961
Other		4,444
Community Services		1,426,801
Other Financing Uses		10,056,753
Total Appropriated	\$	<u>23,217,272</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 16, 2014.

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 16, 2014, 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, 2014**  
**June 16, 2014**

	Original Budget 6/17/13	Adopted Budget 1/27/14	Proposed Budget 6/16/14
<b>REVENUES</b>			
Local Sources	\$ 2,789,866	\$ 2,804,276	\$ 2,821,516
State Sources	5,981,993	6,998,756	7,606,535
Federal Sources	7,787,536	8,097,881	8,053,140
Other Financing Sources	3,609,871	4,519,089	4,570,822
<b>Total Revenues</b>	<u>\$ 20,169,266</u>	<u>\$ 22,420,002</u>	<u>\$ 23,052,013</u>
 <b>EXPENDITURES</b>			
<b>INSTRUCTION EXPENSE</b>			
Basic Programs	\$ 348,252	\$ 325,770	\$ 334,457
Added Needs	-	-	-
Adult and Continuing	-	-	-
 <b>SUPPORT SERVICES</b>			
Pupil	422,246	620,161	548,848
Instructional	3,088,265	3,639,915	3,789,013
General Administration	685,172	769,815	775,365
School Administration	214,263	216,435	209,285
Business	1,519,706	2,172,259	2,134,333
Operation & Maintenance	401,105	426,303	386,688
Pupil Transportation	797,502	812,316	816,324
Central Services	2,662,915	2,793,151	2,734,961
Other	-	4,444	4,444
 <b>COMMUNITY SERVICES</b>	1,712,445	1,452,945	1,426,801
 <b>OTHER FINANCING USES</b>	8,879,990	9,598,850	10,056,753
<b>Total Expenditures</b>	<u>\$ 20,731,861</u>	<u>\$ 22,832,364</u>	<u>\$ 23,217,272</u>
 Excess Revenues (Expenditures)	(562,595)	(412,362)	(165,259)
 Fund Balance, July 1	<u>\$ 4,908,443</u>	<u>\$ 5,264,515</u>	<u>\$ 5,264,515</u>
 Fund Balance, June 30	<u><u>\$ 4,345,848</u></u>	<u><u>\$ 4,852,153</u></u>	<u><u>\$ 5,099,256</u></u>

**MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT**  
**General Fund Budget**  
**For Fiscal Year Ending June 30, 2014**  
**June 16, 2014**

	Original Budget 6/17/13	Adopted Budget 1/27/14	Proposed Budget 6/16/14
<b>REVENUES</b>			
Local	\$ 2,789,866	\$ 2,804,276	\$ 2,821,516
State	5,981,993	6,998,756	7,606,535
Federal	7,787,536	8,097,881	8,053,140
Other Financing Sources	3,609,871	4,519,089	4,570,822
<b>Total Revenues</b>	<b>\$ 20,169,266</b>	<b>\$ 22,420,002</b>	<b>\$ 23,052,013</b>

**EXPENDITURES**

*INSTRUCTIONAL SERVICES*

Adult Basic Education	\$ 210,000	\$ 207,000	\$ 207,000
Art	55,903	57,209	58,296
Balanced Formative Assessment	5,000	14,760	16,689
Close Up	12,050	12,050	12,050
Comprehensive School Health	100,873	101,279	101,279
Earth Partnership School Program	4,500	3,780	3,780
ESLP - Earth Force	37,500	61,143	61,143
Great Lakes Stewardship Initiative	145,000	145,000	145,000
Health Professional Development	1,700	3,145	3,245
Instructional Services	219,607	226,258	226,075
Literacy	278,018	273,754	291,777
Math & Science Center	30,000	106,097	106,105
Math/Science	401,236	418,722	418,541
Math Science Partnership Grant	-	-	34,110
MI Integrated Behavior & Learning Support Initiative	8,000	11,931	11,931
MI Mathematics and Science Centers - MMSCN	7,900	17,007	18,058
MI School Data	-	-	4,200
Michigan Geographical Alliance	10,400	18,327	18,327
MTSS / School Improvement	519,625	533,884	533,884
One Room School	7,390	6,814	6,814
Priority Schools	31,416	204,594	204,594
Project Healthy Grad	8,695	8,695	10,138
REAL Science Project	115,000	119,224	122,224
REMC / Instructional Technology	265,538	224,530	221,203
Social Studies	186,714	194,955	193,755
SPLASH	28,091	25,504	25,504
State Continuing Education Clock Hours	42,522	43,306	43,306
Teaching American History	84,120	70,365	70,365
Title I MTSS Training	-	5,000	5,000
Title IIA	-	125	125
WINGS	39,000	48,000	48,000
<i>Total Instructional Services</i>	<b>\$ 2,855,798</b>	<b>\$ 3,162,458</b>	<b>\$ 3,222,518</b>

*EARLY CHILDHOOD EDUCATION*

Early Childhood Investment Corporation	177,000	268,268	268,268
Early On Michigan	209,128	252,704	252,704
Great Parents, Great Start	116,745	90,680	53,935
Great Start Investment Fund	73,485	73,485	20,829
Great Start Readiness Formula	4,371,909	4,998,194	5,537,679
Great Start Readiness Program	25,000	4,062	4,062
Headstart Operations - Administration	717,098	872,757	775,467
Headstart Operations - Program	6,396,895	6,267,565	6,290,289
Headstart Training & Technical Assistance	97,000	104,677	100,798
<i>Total Early Childhood Education</i>	<b>\$ 12,184,260</b>	<b>\$ 12,932,392</b>	<b>\$ 13,304,031</b>

Section One - General Fund

**ALTERNATIVE EDUCATION**

You Turn	124,667	124,667	130,586
<i>Total Alternative Education</i>	<u>\$ 124,667</u>	<u>\$ 124,667</u>	<u>\$ 130,586</u>

**TECHNOLOGY SERVICES**

Data Warehouse	2,600	34,146	31,546
District Technology Support	15,376	15,684	15,684
Financial Management System	752,439	685,869	647,947
Network Services	307,154	337,692	312,292
Phone System - VOIP	62,013	62,317	48,317
Shoreline Fiber Network	128,039	128,806	141,793
Student Management System	371,665	414,391	393,056
Technology Services	88,806	116,352	118,002
Transportation Management System	102,724	103,715	103,335
WAY Program	100,000	260,000	245,104
<i>Total Technology Services</i>	<u>\$ 1,930,816</u>	<u>\$ 2,158,972</u>	<u>\$ 2,057,076</u>

**ADMINISTRATION**

Administration	447,441	409,685	409,685
Administrative Academy	17,400	17,400	19,000
Associate Superintendent for Academic Services	214,697	222,642	222,642
Board of Education	58,739	58,775	58,775
College Access	152,034	142,205	137,244
Document Center	395,252	444,024	428,872
Dual Enrollment / Articulation Grant	-	-	104,422
Early College of Muskegon County	164,725	140,011	145,609
Legislative Services	66,000	61,333	61,333
Public Information Services	263,390	268,453	268,453
Receptionist	55,460	56,839	56,959
Web Design	81,379	80,869	80,869
<i>Total Administration</i>	<u>\$ 1,916,517</u>	<u>\$ 1,902,236</u>	<u>\$ 1,993,863</u>

**BUSINESS & FINANCE**

Building Improvements	-	-	-
Custodial Services	322,105	325,754	284,504
District Financial Support	196,437	774,826	780,039
Financial Services	634,483	666,092	644,564
Green Team	1,000	1,000	1,000
Headlee Obligations for Data Collection	4,784	4,750	4,757
Human Resources	335,586	351,537	357,395
Insurance and Bonds	50,000	50,000	50,000
Mail Services	50,065	46,950	46,950
Multicultural	1,000	1,000	1,000
Pension Benefits	16,311	21,640	21,640
Pupil Accounting Services	38,032	35,890	41,049
Technology Millage	-	95,000	99,100
Teen Health Center - Fiscal Agent	70,000	177,200	177,200
<i>Total Business &amp; Finance</i>	<u>\$ 1,719,803</u>	<u>\$ 2,551,639</u>	<u>\$ 2,509,198</u>

**Total Expenditures**

	<u>\$ 20,731,861</u>	<u>\$ 22,832,364</u>	<u>\$ 23,217,272</u>
Excess Revenues (Expenditures)	(562,595)	(412,362)	(165,259)
Fund Balance, July 1	<u>\$ 4,908,443</u>	<u>\$ 5,264,515</u>	<u>\$ 5,264,515</u>
Fund Balance, June 30	<u>\$ 4,345,848</u>	<u>\$ 4,852,153</u>	<u>\$ 5,099,256</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 16th day of June, 2014, 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 2013-2014; 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 2013-2014 is as follows:

Revenues		
Local Sources	\$	12,431,985
State Sources		5,990,554
Federal Sources		8,559,013
Other Financing Sources		4,814,610
Total Revenues	\$	<u>31,796,162</u>
Fund Balance, July 1	\$	1,812,997
Less Appropriated Fund Balance		<u>-</u>
Fund Balance Available to Appropriate		<u>1,812,997</u>
Total Available to Appropriate	\$	<u><u>33,609,159</u></u>

BE IT FURTHER RESOLVED, that **\$32,496,162** 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		5,337,568
Adult and Continuing		-
Support Services		
Pupil		2,378,191
Instructional Staff		1,097,883
General Administration		111,170
School Administration		506,103
Business		2,500
Operation & Maintenance		660,397
Pupil Transportation		3,499,237
Central Services		566,652
Other		-
Community Services		31,500
Other Financing Uses		18,304,961
Total Appropriated	\$	<u>32,496,162</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 16, 2014.

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 16, 2014, 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, 2014**  
**June 16, 2014**

	Original Budget 6/17/13	Adopted Budget 1/27/14	Proposed Budget 6/16/14
<b>REVENUES</b>			
Local Sources	\$ 11,983,400	\$ 12,471,122	\$ 12,431,985
State Sources	6,073,083	6,432,309	5,990,554
Federal Sources	8,785,881	8,568,430	8,559,013
Other Financing Sources	4,803,381	4,812,218	4,814,610
<b>Total Revenues</b>	<u>\$ 31,645,745</u>	<u>\$ 32,284,079</u>	<u>\$ 31,796,162</u>
 <b>EXPENDITURES</b>			
<b>INSTRUCTION EXPENSE</b>			
Basic Programs	\$ -	\$ -	\$ -
Added Needs	5,547,019	5,282,798	5,337,568
Adult and Continuing	-	-	-
 <b>SUPPORT SERVICES</b>			
Pupil	2,408,976	2,378,641	2,378,191
Instructional Staff	1,042,231	1,104,354	1,097,883
General Administration	126,534	124,950	111,170
School Administration	495,449	511,622	506,103
Business	7,600	3,000	2,500
Operation & Maintenance	663,644	723,249	660,397
Pupil Transportation	3,530,756	3,568,816	3,499,237
Central Services	519,608	553,894	566,652
Other	-	-	-
 <b>COMMUNITY SERVICES</b>	33,500	31,500	31,500
 <b>OTHER FINANCING USES</b>	17,270,428	18,701,255	18,304,961
<b>Total Expenditures</b>	<u>\$ 31,645,745</u>	<u>\$ 32,984,079</u>	<u>\$ 32,496,162</u>
 Excess Revenues (Expenditures)	-	(700,000)	(700,000)
 Fund Balance, July 1	<u>\$ 1,629,975</u>	<u>\$ 1,812,997</u>	<u>\$ 1,812,997</u>
 Fund Balance, June 30	<u>\$ 1,629,975</u>	<u>\$ 1,112,997</u>	<u>\$ 1,112,997</u>

**MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT**  
**Special Education Fund Budget**  
**For Fiscal Year Ending June 30, 2014**  
**June 16, 2014**

	Original Budget 6/17/13	Adopted Budget 1/27/14	Proposed Budget 6/16/14
<b>REVENUES</b>			
Local	\$ 11,983,400	\$ 12,471,122	\$ 12,431,985
State	6,073,083	6,432,309	5,990,554
Federal	8,785,881	8,568,430	8,559,013
Other Financing Sources	4,803,381	4,812,218	4,814,610
<b>Total Revenues</b>	<u>\$ 31,645,745</u>	<u>\$ 32,284,079</u>	<u>\$ 31,796,162</u>
<b>EXPENDITURES</b>			
Administration	\$ 664,802	\$ 674,234	\$ 677,359
Assistant Director	113,038	120,875	120,875
Assistant Principal	134,697	139,855	139,286
Assistive Technology Consultant	105,604	129,378	129,378
Artprize Donation	-	100	100
Autism Spectrum Disorder	834,669	868,969	866,622
Autism Spectrum Disorder - Teacher Consultant	-	108,728	108,728
Autistic Teacher Consultant	117,354	120,538	120,538
Behavior Teacher Consultant	134,945	133,279	133,279
Computer Technician	33,667	34,274	34,474
Custodial	606,094	635,882	578,415
Homebound	26,548	27,436	38,410
IDEA EOSD	55,000	50,000	50,000
IDEA Flow Through	8,242,713	8,036,344	8,037,717
IDEA Transition	65,000	65,000	65,000
IDEA Preschool	343,168	337,086	337,086
Medicaid/Outreach	80,000	80,000	69,210
Medicaid/School Based	2,066,157	2,240,573	2,274,265
Michigan Transitional Services Assoc	-	-	563
Moderate Cognitive Impaired	1,786,132	1,489,454	1,486,890
Muskegon County Community Foundation	-	10,845	10,845
Nurse	184,589	183,606	173,806
Occupational Therapist	110,927	114,740	110,896
Other Business Services	6,203,720	7,282,892	6,889,420
Pension Benefits	5,039	11,911	11,911
Physical Education Instructor	153,367	158,623	157,723
Physical Therapist	109,904	112,967	112,967
Principal	355,252	375,867	368,996
Professional Development	8,000	8,000	8,000
Professional Development - OAISD	-	9,067	10,459
School Lunch Transfer	-	2,275	3,767
Severe Cognitive Impaired	1,465,231	1,346,300	1,368,300
Severe Multiply Impaired	1,414,086	1,425,174	1,416,724
Social Worker	250,875	130,165	130,555
Spec Ed II/Building & Improvements	2,057,500	2,593,500	2,594,000
Spec Ed Student Mgmt Software	21,950	20,344	22,279
Speech/Language Consultant	152,712	156,310	156,310
Speech/Language Therapist	89,557	90,774	90,774
Teacher Consultant	132,392	135,145	135,145
Technology Infrastructure - 22i	-	1,953	1,953
Transportation	3,521,056	3,521,616	3,453,137
<b>Total Expenditures</b>	<u>\$ 31,645,745</u>	<u>\$ 32,984,079</u>	<u>\$ 32,496,162</u>
Excess Revenues (Expenditures)	-	(700,000)	(700,000)
Fund Balance, July 1	<u>\$ 1,629,975</u>	<u>\$ 1,812,997</u>	<u>\$ 1,812,997</u>
Fund Balance, June 30	<u>\$ 1,629,975</u>	<u>\$ 1,112,997</u>	<u>\$ 1,112,997</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 16th day of June, 2014, 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 2013-2014; 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 2013-2014 is as follows:

Revenues		
Local Sources	\$	2,002
State Sources		-
Federal Sources		114,591
Other Financing Sources		<u>3,767</u>
Total Revenues	\$	120,360
Fund Balance, July 1	\$	-
Less Appropriated Fund Balance		<u>-</u>
Fund Balance Available to Appropriate		-
Total Available to Appropriate	\$	<u><u>120,360</u></u>

BE IT FURTHER RESOLVED, that **\$120,360** 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		-
Support Services		
Pupil		-
Instructional Staff		-
General Administration		560
School Administration		-
Business		-
Operation & Maintenance		-
Pupil Transportation		-
Central Services		-
Other		119,800
Community Services		
Other Financing Uses		
Total Appropriated	<u>\$</u>	<u>120,360</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 16, 2014.

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 16, 2014, 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, 2014**  
**June 16, 2014**

	Original Budget 6/17/13	Adopted Budget 1/27/14	Proposed Budget 6/16/14
<b>REVENUES</b>			
Local Sources	\$ 100	\$ 100	\$ 2,002
State Sources	-	-	-
Federal Sources	105,500	105,500	114,591
Other Financing Sources	-	2,275	3,767
<b>Total Revenues</b>	<u>\$ 105,600</u>	<u>\$ 107,875</u>	<u>\$ 120,360</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	560
School Administration	-	-	-
Business	-	-	-
Operation & Maintenance	-	-	-
Pupil Transportation	-	-	-
Central Services	-	-	-
Other	105,040	107,315	119,800
 <b>COMMUNITY SERVICES</b>	-	-	-
 <b>OTHER FINANCING USES</b>	-	-	-
<b>Total Expenditures</b>	<u>\$ 105,600</u>	<u>\$ 107,875</u>	<u>\$ 120,360</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>



# ***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 16th day of June, 2014, 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 2013-2014; 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 2013-2014 is as follows:

Revenues		
Local Sources	\$	4,609,167
State Sources		1,564,005
Federal Sources		375,222
Other Financing Sources		11,000
Total Revenues	\$	<u>6,559,394</u>
Fund Balance, July 1	\$	5,623,858
Less Appropriated Fund Balance		<u>-</u>
Fund Balance Available to Appropriate		<u>5,623,858</u>
Total Available to Appropriate	\$	<u><u>12,183,252</u></u>

BE IT FURTHER RESOLVED, that **\$6,369,080** 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		2,960,219
Adult and Continuing		
Support Services		
Pupil		678,598
Instructional Staff		384,718
General Administration		10,500
School Administration		517,038
Business		52,480
Operation & Maintenance		444,325
Pupil Transportation		19,430
Central Services		111,819
Other		-
Community Services		17,208
Other Financing Uses		<u>1,172,745</u>
Total Appropriated	\$	<u><u>6,369,080</u></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 16, 2014.

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 16, 2014, 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, 2014**  
**June 16, 2014**

	Original Budget 6/17/13	Adopted Budget 1/27/14	Proposed Budget 6/16/14
<b>REVENUES</b>			
Local Sources	\$ 4,412,071	\$ 4,540,182	\$ 4,609,167
State Sources	1,315,649	1,552,200	1,564,005
Federal Sources	339,463	375,222	375,222
Other Financing Sources	700	12,700	11,000
<b>Total Revenues</b>	<u>\$ 6,067,883</u>	<u>\$ 6,480,304</u>	<u>\$ 6,559,394</u>
 <b>EXPENDITURES</b>			
<b>INSTRUCTION EXPENSE</b>			
Basic Programs	\$ -	\$ -	\$ -
Added Needs	2,835,553	3,189,927	2,960,219
Adult and Continuing	34,048	13,211	-
 <b>SUPPORT SERVICES</b>			
Pupil	644,410	682,093	678,598
Instructional Staff	337,641	377,936	384,718
General Administration	14,560	12,500	10,500
School Administration	512,236	526,788	517,038
Business	52,787	53,980	52,480
Operation & Maintenance	373,439	382,301	444,325
Pupil Transportation	28,917	28,667	19,430
Central Services	116,464	102,823	111,819
Other	-	-	-
 <b>COMMUNITY SERVICES</b>	1,500	1,500	17,208
 <b>OTHER FINANCING USES</b>	861,515	963,230	1,172,745
<b>Total Expenditures</b>	<u>\$ 5,813,070</u>	<u>\$ 6,334,956</u>	<u>\$ 6,369,080</u>
 Excess Revenues (Expenditures)	254,813	145,348	190,314
 Fund Balance, July 1	<u>\$ 6,242,758</u>	<u>\$ 5,623,858</u>	<u>\$ 5,623,858</u>
 Fund Balance, June 30	<u><u>\$ 6,497,571</u></u>	<u><u>\$ 5,769,206</u></u>	<u><u>\$ 5,814,172</u></u>

**MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT**  
**Vocational Education Fund Budget**  
**For Fiscal Year Ending June 30, 2014**  
**June 16, 2014**

	Original Budget 6/17/13	Adopted Budget 1/27/14	Proposed Budget 6/16/14
<b><u>REVENUES</u></b>			
Local Sources	\$ 4,412,071	\$ 4,540,182	\$ 4,609,167
State Sources	1,315,649	1,552,200	1,564,005
Federal Sources	339,463	375,222	375,222
Incoming Transfers & Other Transactions	700	12,700	11,000
<b>Total Revenues</b>	<b>\$ 6,067,883</b>	<b>\$ 6,480,304</b>	<b>\$ 6,559,394</b>
<b><u>EXPENDITURES</u></b>			
Academic Support	\$ 214,723	\$ 225,220	\$ 225,220
Administration	923,874	1,002,779	910,515
Adult Education	34,548	14,854	17,553
Auto Body	135,632	139,133	159,761
Automotive Technology	135,974	135,566	144,453
Capital Projects	350,000	450,000	640,315
Computer Aided Design	128,428	133,493	132,943
Construction Trades	237,710	367,115	356,423
Cosmetology	125,183	175,183	137,545
Counselor and Placement Specialist	226,168	228,666	240,666
CTC Academic Group	-	-	4,500
Digital/Multimedia and Information Resources Design	131,602	135,189	132,774
Electronics/PC Maintenance	133,524	137,072	137,657
Financial Management	121,514	127,108	122,508
Graphic Arts & Printing	114,253	125,542	125,331
Health Technologies	479,926	446,700	425,705
Horticulture and Related Sciences	118,135	153,358	141,894
Information Technology	80,366	59,471	60,221
Machine Technology	98,189	132,405	112,617
Maintenance	373,444	364,806	447,499
Michigan Merit Curriculum	-	60,000	60,000
Muskegon County Community Foundation	-	246	246
Pension Benefits	4,753	6,940	6,940
Perkins	339,463	375,222	375,222
Principal	516,736	534,288	525,638
Public Safety	122,377	135,667	132,846
Restaurant, Catering & Culinary Management	256,923	263,550	271,700
Summer Programs for Middle School	41,861	42,793	35,572
Teacher Consultant	116,412	110,040	110,340
Visual Design	119,125	122,978	40,918
Welding	132,227	129,572	133,558
<b>Total Expenditures</b>	<b>\$ 5,813,070</b>	<b>\$ 6,334,956</b>	<b>\$ 6,369,080</b>
Excess Revenues (Expenditures)	254,813	145,348	190,314
Fund Balance, July 1	\$ 6,242,758	\$ 5,623,858	\$ 5,623,858
Fund Balance, June 30	<u>\$ 6,497,571</u>	<u>\$ 5,769,206</u>	<u>\$ 5,814,172</u>



# ***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 16th day of June, 2014, 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 2013-2014; 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 2013-2014 is as follows:

Revenues		
Local Sources	\$	2,500
State Sources		-
Federal Sources		-
Other Financing Sources		505,315
Total Revenues		<u>507,815</u>
Fund Balance, July 1	\$	4,635,220
Less Appropriated Fund Balance		<u>-</u>
Fund Balance Available to Appropriate		<u>4,635,220</u>
Total Available to Appropriate	\$	<u><u>5,143,035</u></u>

BE IT FURTHER RESOLVED, that **\$2,781,035** 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		-
Support Services		
Pupil		-
Instructional Staff		-
General Administration		-
School Administration		-
Business		-
Operation & Maintenance		500
Pupil Transportation		-
Central Services		-
Other		-
Community Services		-
Other Financing Uses		<u>2,780,535</u>
Total Appropriated	\$	<u><u>2,781,035</u></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 16, 2014.

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 16, 2014, 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, 2014**  
**June 16, 2014**

	Original Budget 6/17/13	Adopted Budget 1/27/14	Proposed Budget 6/16/14
<b>REVENUES</b>			
Local Sources	\$ 13,000	\$ 3,000	\$ 2,500
State Sources	-	-	-
Federal Sources	-	-	-
Other Financing Sources	315,000	315,000	505,315
<b>Total Revenues</b>	<u>\$ 328,000</u>	<u>\$ 318,000</u>	<u>\$ 507,815</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	-	-	-
Operation & Maintenance	500	500	500
Pupil Transportation	-	-	-
Central Services	20,000	-	-
Other	-	-	-
<b>COMMUNITY SERVICES</b>	-	-	-
<b>OTHER FINANCING USES</b>	1,694,641	2,780,535	2,780,535
<b>Total Expenditures</b>	<u>\$ 1,715,141</u>	<u>\$ 2,781,035</u>	<u>\$ 2,781,035</u>
Excess Revenues (Expenditures)	(1,387,141)	(2,463,035)	(2,273,220)
Fund Balance, July 1	<u>\$ 4,587,078</u>	<u>\$ 4,635,220</u>	<u>\$ 4,635,220</u>
Fund Balance, June 30	<u><u>\$ 3,199,937</u></u>	<u><u>\$ 2,172,185</u></u>	<u><u>\$ 2,362,000</u></u>

**MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT**  
**Capital Projects Fund Budget**  
**For Fiscal Year Ending June 30, 2014**  
**June 16, 2014**

	Original Budget 6/17/13	Adopted Budget 1/27/14	Proposed Budget 6/16/14
<b>REVENUES</b>			
Local Sources	\$ 13,000	\$ 3,000	\$ 2,500
State Sources	-	-	-
Federal Sources	-	-	-
Other Financing Sources	315,000	315,000	505,315
<b>Total Revenues</b>	<u>\$ 328,000</u>	<u>\$ 318,000</u>	<u>\$ 507,815</u>
<b>EXPENDITURES</b>			
<i>Capital Projects</i>			
Administration	\$ 223,299	\$ 251,399	\$ 251,399
Career Tech Center - Construction Manager	1,281,842	2,120,736	2,120,736
Career Tech Center - MAISD	210,000	408,900	408,900
<b>Total Expenditures</b>	<u>\$ 1,715,141</u>	<u>\$ 2,781,035</u>	<u>\$ 2,781,035</u>
Excess Revenues (Expenditures)	(1,387,141)	(2,463,035)	(2,273,220)
Fund Balance, July 1	<u>\$ 4,587,078</u>	<u>\$ 4,635,220</u>	<u>\$ 4,635,220</u>
Fund Balance, June 30	<u><u>\$ 3,199,937</u></u>	<u><u>\$ 2,172,185</u></u>	<u><u>\$ 2,362,000</u></u>

**Fund Balance Break Down**

	Original 2013/14	Adopted 2013/14	Proposed 2013/14
Administration	\$ 1,682,993	\$ 1,914,722	\$ 1,914,722
Career Tech Center	1,516,944	257,463	447,278
	<u>\$ 3,199,937</u>	<u>\$ 2,172,185</u>	<u>\$ 2,362,000</u>



# ***SUPPLEMENTAL INFORMATION***

## **SECTION SIX**

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

**Summary of General, Special Education,  
School Lunch and Vocational Education Funds  
Combined**

**Summary of All Funds**

**MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT**  
**General & Special Education Funds Combined**  
**For Fiscal Year Ending June 30, 2014**  
**June 16, 2014**

	Original Budget 6/17/13	Adopted Budget 1/27/14	Proposed Budget 6/16/14
<b>REVENUES</b>			
Local Sources	\$ 14,773,266	\$ 15,275,398	\$ 15,253,501
State Sources	12,055,076	13,431,065	13,597,089
Federal Sources	16,573,417	16,666,311	16,612,153
Other Financing Sources	8,413,252	9,331,307	9,385,432
<b>Total Revenues</b>	<u>\$ 51,815,011</u>	<u>\$ 54,704,081</u>	<u>\$ 54,848,175</u>
<b>EXPENDITURES</b>			
<b>INSTRUCTION EXPENSE</b>			
Basic Programs	\$ 348,252	\$ 325,770	\$ 334,457
Added Needs	5,547,019	5,282,798	5,337,568
Adult and Continuing	-	-	-
<b>SUPPORT SERVICES</b>			
Pupil	2,831,222	2,998,802	2,927,039
Instructional	4,130,496	4,744,269	4,886,896
General Administration	811,706	894,765	886,535
School Administration	709,712	728,057	715,388
Business	1,527,306	2,175,259	2,136,833
Operation & Maintenance	1,064,749	1,149,552	1,047,085
Pupil Transportation	4,328,258	4,381,132	4,315,561
Central Services	3,182,523	3,347,045	3,301,613
Other	-	4,444	4,444
<b>COMMUNITY SERVICES</b>	1,745,945	1,484,445	1,458,301
<b>OTHER FINANCING USES</b>	26,150,418	28,300,105	28,361,714
<b>Total Expenditures</b>	<u>\$ 52,377,606</u>	<u>\$ 55,816,443</u>	<u>\$ 55,713,434</u>
Excess Revenues (Expenditures)	(562,595)	(1,112,362)	(865,259)
Fund Balance, July 1	<u>\$ 6,538,418</u>	<u>\$ 7,077,512</u>	<u>\$ 7,077,512</u>
Fund Balance, June 30	<u>\$ 5,975,823</u>	<u>\$ 5,965,150</u>	<u>\$ 6,212,253</u>
Fund Balance as a percentage of total expenditures	11.41%	10.69%	11.15%

**MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT**  
**General, Special Education, School Lunch, and Vocational Education Funds by Function**  
**For Fiscal Year Ending June 30, 2014**  
**June 16, 2014**

	Original Budget 6/17/13	Adopted Budget 1/27/14	Proposed Budget 6/16/14
<b>REVENUES</b>			
Local Sources	\$ 19,185,437	\$ 19,815,680	\$ 19,864,670
State Sources	13,370,725	14,983,265	15,161,094
Federal Sources	17,018,380	17,147,033	17,101,966
Other Financing Sources	8,413,952	9,346,282	9,400,199
<b>Total Revenues</b>	<u>\$ 57,988,494</u>	<u>\$ 61,292,260</u>	<u>\$ 61,527,929</u>
<b>EXPENDITURES</b>			
<b>INSTRUCTION EXPENSE</b>			
Basic Programs	348,252	325,770	334,457
Added Needs	8,382,572	8,472,725	8,297,787
Adult and Continuing	34,048	13,211	-
<b>SUPPORT SERVICES</b>			
Pupil	3,475,632	3,680,895	3,605,637
Instructional Staff	4,468,137	5,122,205	5,271,614
General Administration	826,826	907,825	897,595
School Administration	1,221,948	1,254,845	1,232,426
Business	1,580,093	2,229,239	2,189,313
Operation & Maintenance	1,438,188	1,531,853	1,491,410
Pupil Transportation	4,357,175	4,409,799	4,334,991
Central Services	3,298,987	3,449,868	3,413,432
Other	105,040	111,759	124,244
<b>COMMUNITY SERVICES</b>	1,747,445	1,485,945	1,475,509
<b>OTHER FINANCING USES</b>	27,011,933	29,263,335	29,534,459
<b>Total Expenditures</b>	<u>\$ 58,296,276</u>	<u>\$ 62,259,274</u>	<u>\$ 62,202,874</u>
Excess Revenues (Expenditures)	(307,782)	(967,014)	(674,945)
Fund Balance, July 1	<u>\$ 12,781,176</u>	<u>\$ 12,701,370</u>	<u>\$ 12,701,370</u>
Fund Balance, June 30	<u><u>\$ 12,473,394</u></u>	<u><u>\$ 11,734,356</u></u>	<u><u>\$ 12,026,425</u></u>

**MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT**  
**All Funds by Function**  
**For Fiscal Year Ending June 30, 2014**  
**June 16, 2014**

	Original Budget 6/17/13	Adopted Budget 1/27/14	Proposed Budget 6/16/14
<b>REVENUES</b>			
Local Sources	\$ 19,198,437	\$ 19,818,680	\$ 19,867,170
State Sources	13,370,725	14,983,265	15,161,094
Federal Sources	17,018,380	17,147,033	17,101,966
Other Financing Sources	8,728,952	9,661,282	9,905,514
<b>Total Revenues</b>	<u>\$ 58,316,494</u>	<u>\$ 61,610,260</u>	<u>\$ 62,035,744</u>
 <b>EXPENDITURES</b>			
<b>INSTRUCTION EXPENSE</b>			
Basic Programs	348,252	325,770	334,457
Added Needs	8,382,572	8,472,725	8,297,787
Adult and Continuing	34,048	13,211	-
 <b>SUPPORT SERVICES</b>			
Pupil	3,475,632	3,680,895	3,605,637
Instructional Staff	4,468,137	5,122,205	5,271,614
General Administration	826,826	907,825	897,595
School Administration	1,221,948	1,254,845	1,232,426
Business	1,580,093	2,229,239	2,189,313
Operation & Maintenance	1,438,688	1,532,353	1,491,910
Pupil Transportation	4,357,175	4,409,799	4,334,991
Central Services	3,318,987	3,449,868	3,413,432
Other	105,040	111,759	124,244
 <b>COMMUNITY SERVICES</b>	1,747,445	1,485,945	1,475,509
 <b>OTHER FINANCING USES</b>	28,706,574	32,043,870	32,314,994
<b>Total Expenditures</b>	<u>\$ 60,011,417</u>	<u>\$ 65,040,309</u>	<u>\$ 64,983,909</u>
 Excess Revenues (Expenditures)	(1,694,923)	(3,430,049)	(2,948,165)
 Fund Balance, July 1	<u>\$ 17,368,254</u>	<u>\$ 17,336,590</u>	<u>\$ 17,336,590</u>
 Fund Balance, June 30	<u><u>\$ 15,673,331</u></u>	<u><u>\$ 13,906,541</u></u>	<u><u>\$ 14,388,425</u></u>

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

A regular meeting of the Board of Education of said district was held in the Board Room, in said district, on the 16th day of June, 2014, at 5:30 p.m.

The meeting was called to order by

PRESENT: Members     Dwight Vines, Kevin Donovan, William Loxterman, Carol Mills, Lisa Tyler

ABSENT: Members     None

The following preamble and resolution were offered by Member Lisa Tyler  
and supported by Member Kevin Donovan:

RESOLVED, that this resolution be the general appropriations of the Muskegon Area Intermediate School District for the fiscal year 2013-2014; 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 2013-2014 is as follows:

Revenues		
Local Sources	\$	2,821,516
State Sources		7,606,535
Federal Sources		8,053,140
Other Financing Sources		4,570,822
Total Revenues	\$	<u>23,052,013</u>
Fund Balance, July 1		\$ 5,264,515
Less Appropriated Fund Balance		<u>-</u>
Fund Balance Available to Appropriate		5,264,515
Total Available to Appropriate	\$	<u>28,316,528</u>

BE IT FURTHER RESOLVED, that **\$23,217,272** 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	\$ 334,457
Added Needs	-
Adult and Continuing Education	-

Support Services

Pupil	548,848
Instructional	3,789,013
General Administration	775,365
School Administration	209,285
Business	2,134,333
Operation & Maintenance	386,688
Pupil Transportation	816,324
Central Services	2,734,961
Other	4,444
Community Services	1,426,801
Other Financing Uses	10,056,753
Total Appropriated	<u>\$ 23,217,272</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 16, 2014.

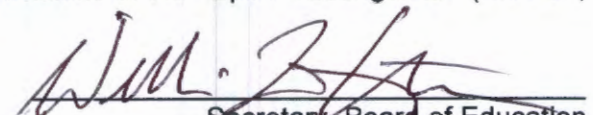
Ayes: Members Dwight Vines, Kevin Donovan, William Loxterman, Carol Mills, Lisa Tyler

Nays: Members None

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 16, 2014, 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

**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 16th day of June, 2014, at 5:30 p.m.

The meeting was called to order by

PRESENT: Members     Dwight Vines, Kevin Donovan, William Loxterman, Carol Mills, Lisa Tyler

ABSENT: Members     None

The following preamble and resolution were offered by Member Lisa Tyler  
and supported by Member Kevin Donovan:

RESOLVED, that this resolution be the general appropriations of the Muskegon Area Intermediate School District for the fiscal year 2013-2014; 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 2013-2014 is as follows:

Revenues		
Local Sources	\$	12,431,985
State Sources		5,990,554
Federal Sources		8,559,013
Other Financing Sources		4,814,610
Total Revenues	\$	<u>31,796,162</u>
Fund Balance, July 1	\$	1,812,997
Less Appropriated Fund Balance		<u>-</u>
Fund Balance Available to Appropriate		<u>1,812,997</u>
Total Available to Appropriate	\$	<u><u>33,609,159</u></u>

BE IT FURTHER RESOLVED, that **\$32,496,162** 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		5,337,568
Adult and Continuing		-
Support Services		
Pupil		2,378,191
Instructional Staff		1,097,883
General Administration		111,170
School Administration		506,103
Business		2,500
Operation & Maintenance		660,397
Pupil Transportation		3,499,237
Central Services		566,652
Other		-
Community Services		31,500
Other Financing Uses		18,304,961
Total Appropriated	\$	<u>32,496,162</u>

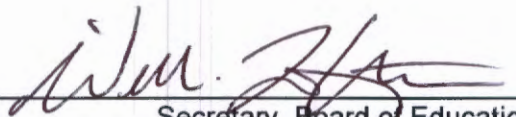
BE IT FURTHER RESOLVED, that no Board of Education member or employee of the School District shall expend any funds or obligate the expenditures of any funds except pursuant to appropriations made by the Board of Education in keeping with budgetary policy statement hitherto adopted by the Board. Changes 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 16, 2014.

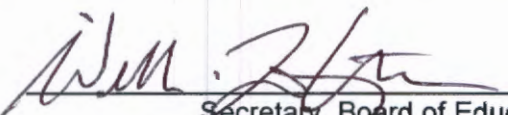
Ayes:   Members   Dwight Vines, Kevin Donovan, William Loxterman, Carol Mills, Lisa Tyler

Nays:   Members   None

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 16, 2014, 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

**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 16th day of June, 2014, at 5:30 p.m.

The meeting was called to order by

**PRESENT: Members** Dwight Vines, Kevin Donovan, William Loxterman, Carol Mills, Lisa Tyler

**ABSENT: Members** None

The following preamble and resolution were offered by Member Lisa Tyler  
and supported by Member Kevin Donovan:

RESOLVED, that this resolution be the general appropriations of the Muskegon Area Intermediate School District for the fiscal year 2013-2014; 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 2013-2014 is as follows:

Revenues		
Local Sources	\$	2,002
State Sources		-
Federal Sources		114,591
Other Financing Sources		<u>3,767</u>
Total Revenues	\$	<u>120,360</u>
Fund Balance, July 1		\$ -
Less Appropriated Fund Balance		<u>-</u>
Fund Balance Available to Appropriate		-
Total Available to Appropriate	\$	<u><u>120,360</u></u>

BE IT FURTHER RESOLVED, that **\$120,360** 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		-
Support Services		
Pupil		-
Instructional Staff		-
General Administration		560
School Administration		-
Business		-
Operation & Maintenance		-
Pupil Transportation		-
Central Services		-
Other		119,800
Community Services		
Other Financing Uses		
Total Appropriated	\$	<u>120,360</u>

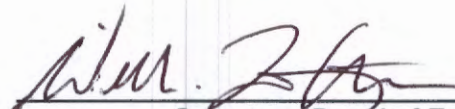
BE IT FURTHER RESOLVED, that no Board of Education member or employee of the School District shall expend any funds or obligate the expenditures of any funds except pursuant to appropriations made by the Board of Education in keeping with budgetary policy statement hitherto adopted by the Board. Changes 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 16, 2014.

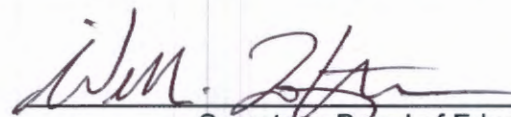
Ayes:     Members     Dwight Vines, Kevin Donovan, William Loxterman, Carol Mills, Lisa Tyler

Nays:     Members     None

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 16, 2014, 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

**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 16th day of June, 2014, at 5:30 p.m.

The meeting was called to order by

PRESENT: Members     Dwight Vines, Kevin Donovan, William Loxterman, Carol Mills, Lisa Tyler

ABSENT: Members     None

The following preamble and resolution were offered by Member Lisa Tyler  
and supported by Member Kevin Donovan:

RESOLVED, that this resolution be the general appropriations of the Muskegon Area Intermediate School District for the fiscal year 2013-2014; 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 2013-2014 is as follows:

Revenues		
Local Sources	\$	4,609,167
State Sources		1,564,005
Federal Sources		375,222
Other Financing Sources		11,000
Total Revenues	\$	<u>6,559,394</u>
Fund Balance, July 1	\$	5,623,858
Less Appropriated Fund Balance		<u>-</u>
Fund Balance Available to Appropriate		<u>5,623,858</u>
Total Available to Appropriate	\$	<u><u>12,183,252</u></u>

BE IT FURTHER RESOLVED, that **\$6,369,080** 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		2,960,219
Adult and Continuing		
Support Services		
Pupil		678,598
Instructional Staff		384,718
General Administration		10,500
School Administration		517,038
Business		52,480
Operation & Maintenance		444,325
Pupil Transportation		19,430
Central Services		111,819
Other		-
Community Services		17,208
Other Financing Uses		1,172,745
Total Appropriated	\$	<u>6,369,080</u>

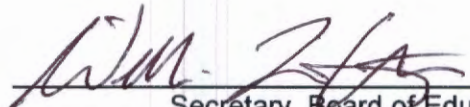
BE IT FURTHER RESOLVED, that no Board of Education member or employee of the School District shall expend any funds or obligate the expenditures of any funds except pursuant to appropriations made by the Board of Education in keeping with budgetary policy statement hitherto adopted by the Board. Changes 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 16, 2014.

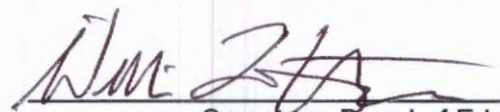
Ayes:   Members   Dwight Vines, Kevin Donovan, William Loxterman, Carol Mills, Lisa Tyler

Nays:   Members   None

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 16, 2014, 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

**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 16th day of June, 2014, at 5:30 p.m.

The meeting was called to order by

PRESENT: Members Dwight Vines, Kevin Donovan, William Loxterman, Carol Mills, Lisa Tyler

ABSENT: Members None

The following preamble and resolution were offered by Member Lisa Tyler  
and supported by Member Kevin Donovan:

RESOLVED, that this resolution be the general appropriations of the Muskegon Area Intermediate School District for the fiscal year 2013-2014; 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 2013-2014 is as follows:

Revenues		
Local Sources	\$	2,500
State Sources		-
Federal Sources		-
Other Financing Sources		<u>505,315</u>
Total Revenues		507,815
Fund Balance, July 1	\$	4,635,220
Less Appropriated Fund Balance		<u>-</u>
Fund Balance Available to Appropriate		<u>4,635,220</u>
Total Available to Appropriate	\$	<u><u>5,143,035</u></u>

BE IT FURTHER RESOLVED, that **\$2,781,035** 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		-
Support Services		
Pupil		-
Instructional Staff		-
General Administration		-
School Administration		-
Business		-
Operation & Maintenance		500
Pupil Transportation		-
Central Services		-
Other		-
Community Services		-
Other Financing Uses		2,780,535
Total Appropriated	\$	<u>2,781,035</u>

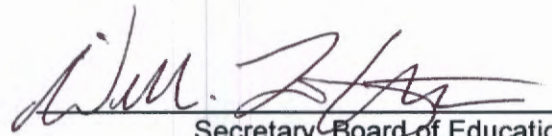
BE IT FURTHER RESOLVED, that no Board of Education member or employee of the School District shall expend any funds or obligate the expenditures of any funds except pursuant to appropriations made by the Board of Education in keeping with budgetary policy statement hitherto adopted by the Board. Changes 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 16, 2014.

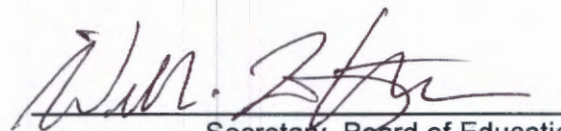
Ayes:   **Members** Dwight Vines, Kevin Donovan, William Loxterman, Carol Mills, Lisa Tyler

Nays:   **Members** None

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 16, 2014, 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