MAISD

FY 2016-17
Fund Budgets
of the
Board of Education

Final Amendment
For the Fiscal Year Beginning
July 1, 2016

And Ending
June 30, 2017

June 19, 2017

MAISD

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MAISD

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 19th day of June, 2017, 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 2016-2017; 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 2016-2017 is as follows:

Revenues		
Local Sources		$ 7,471,375
State Sources		9,477,253
Federal Sources		10,036,511
Other Financing Sources		5,146,473
Total Revenues		$ 32,131,612
Fund Balance, July 1	$ 5,296,109	
Less Appropriated Fund Balance		
Fund Balance Available to Appropriate		5,296,109
Total Available to Appropriate		$ 37,427,721

BE IT FURTHER RESOLVED, that **$31,917,960** 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	$	1,213,198
Added Needs		555,990
Adult and Continuing Education		182,507
Support Services		
Pupil		634,623
Instructional		5,754,339
General Administration		716,064
School Administration		161,976
Business		2,539,713
Operation & Maintenance		498,865
Pupil Transportation		677,726
Central Services		3,570,337
Other		-
Community Services		4,017,465
Other Financing Uses		11,395,157
Total Appropriated	$	31,917,960

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 19, 2017.

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 19, 2017, 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, 2017
June 19, 2017

	Actual 2015/16	Adopted Budget 2/21/17	Proposed Budget 6/19/17	Increase (Decrease)
REVENUES				
Local Sources	$ 7,133,452	$ 7,513,509	$ 7,471,375	$ (42,134)
State Sources	8,537,684	9,542,734	9,477,253	(65,481)
Federal Sources	10,944,214	10,701,628	10,036,511	(665,117)
Other Financing Sources	4,783,100	5,174,947	5,146,473	(28,474)
Total Revenues	$ 31,398,450	$ 32,932,818	$ 32,131,612	$ (801,206)
EXPENDITURES				
INSTRUCTION EXPENSE				
Basic Programs	$ 504,476	$ 1,230,187	$ 1,213,198	$ (16,989)
Added Needs	429,259	547,195	555,990	8,795
Adult and Continuing	22,453	206,500	182,507	(23,993)
SUPPORT SERVICES				
Pupil	385,454	649,880	634,623	(15,257)
Instructional	4,474,851	6,366,582	5,754,339	(612,243)
General Administration	679,263	705,447	716,064	10,617
School Administration	74,127	149,719	161,976	12,257
Business	2,493,286	2,532,181	2,539,713	7,532
Operation & Maintenance	374,881	519,158	498,865	(20,293)
Pupil Transportation	879,281	690,750	677,726	(13,024)
Central Services	3,461,902	3,665,741	3,570,337	(95,404)
Other	-	-	-	-
COMMUNITY SERVICES	1,651,959	4,115,550	4,017,465	(98,085)
OTHER FINANCING USES	15,900,751	11,404,106	11,395,157	(8,949)
Total Expenditures	$ 31,331,943	$ 32,782,996	$ 31,917,960	$ (865,036)
Excess Revenues (Expenditures)	66,507	149,822	213,652	63,830
Fund Balance, July 1	$ 5,229,602	$ 5,296,109	$ 5,296,109	$ -
Fund Balance, June 30	$ 5,296,109	$ 5,445,931	$ 5,509,761	$ 63,830

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
General Fund Budget
For Fiscal Year Ending June 30, 2017
June 19, 2017

	Actual 2015/16	Adopted Budget 2/21/17	Proposed Budget 6/19/17	Increase (Decrease)
REVENUES				
Local	$ 7,133,452	$ 7,513,509	$ 7,471,375	$ (42,134)
State	8,537,684	9,542,734	9,477,253	(65,481)
Federal	10,944,214	10,701,628	10,036,511	(665,117)
Other Financing Sources	4,783,100	5,174,947	5,146,473	(28,474)
Total Revenues	$ 31,398,450	$ 32,932,818	$ 32,131,612	$ (801,206)
EXPENDITURES				
INSTRUCTIONAL SERVICES				
Adolescent and School Health	$ 81,974	$ 110,994	$ 110,994	$ -
Adult Basic Education	412,529	332,752	340,150	7,398
Art	46,992	33,690	33,690	-
Balanced Formative Assessment	4,380	16,776	24,776	8,000
Close Up	8,000	10,840	10,840	-
Early Literacy Teacher Coaches	-	176,967	175,867	(1,100)
ELL Consortium - English Language Learners	-	15,000	15,000	-
ESLP - Earth Force	13,965	-	-	-
Great Lakes Bay Watershed Educ & Training Program	-	54,205	54,205	-
Great Lakes Stewardship Initiative	80,106	92,438	92,438	-
Hackley Community Health	-	36,000	25,241	(10,759)
Health Professional Development	1,710	1,300	-	(1,300)
Instructional Services	240,505	380,448	379,938	(510)
Literacy	270,777	334,138	256,290	(77,848)
Math Recovery - MSP	1,048,645	1,391,844	856,570	(535,274)
Math & Science Center	61,726	111,999	96,817	(15,182)
Math/Science	456,526	491,442	488,277	(3,165)
MI Mathematics and Science Centers - MMSCN	15,040	39,790	42,159	2,369
Modeling in Science - MSP	13,686	3,877	18,877	15,000
MTSS / School Improvement	478,717	361,567	360,867	(700)
One Room School	2,674	5,149	5,149	-
Priority Schools	232,682	418,508	418,508	-
Project AWARE	53,541	12,960	18,584	5,624
Project BEST	427,253	831,214	755,731	(75,483)
REAL Science Project	16,942	62,319	62,319	-
REMC / Instructional Technology	225,897	230,688	226,306	(4,382)
School Improvement Grant - Muskegon Public Schools	-	216,104	216,104	-
Social Studies	196,862	180,069	176,069	(4,000)
State Continuing Education Clock Hours	15,377	6,052	5,232	(820)
Title IIA	986	-	-	-
WINGS	49,352	50,850	50,850	-
Total Instructional Services	$ 4,456,844	$ 6,009,980	$ 5,317,848	$ (692,132)
EARLY CHILDHOOD EDUCATION				
Early Childhood - 32p	$ 210,822	$ 428,775	$ 331,843	$ (96,932)
Early On Michigan	204,044	242,955	242,955	-
Great Start Investment Fund	36,238	25,100	21,375	(3,725)
Great Start Home Visiting	-	168,089	168,089	-
Great Start Readiness - Pre-K	5,851,250	5,775,808	5,775,808	-
Headstart Operations - Administration	834,355	655,072	670,269	15,197
Headstart Operations - Program	7,508,153	6,540,691	6,458,390	(82,301)
Headstart Training & Technical Assistance	80,998	110,535	111,737	1,202
Read Early Read Often	40,321	33,950	26,050	(7,900)
Total Early Childhood Education	$ 14,766,181	$ 13,980,975	$ 13,806,516	$ (174,459)

NON-TRADITIONAL EDUCATION				
Juvenile Transition Center	$ 317,213	$ 383,763	$ 407,853	$ 24,090
Title I D	57,320	144,639	144,639	-
Muskegon County Family Court	42,102	54,149	54,249	100
You Turn	154,849	158,366	159,711	1,345
Total Non-Traditional Education	$ 571,484	$ 740,917	$ 766,452	$ 25,535
TECHNOLOGY SERVICES				
Data Warehouse	$ 30,835	$ 30,174	$ 30,174	$ -
District Technology Support	17,689	18,587	18,587	-
Lakeshore Technology Consortium	404,238	556,638	627,488	70,850
Network Services	505,249	377,129	378,445	1,316
Phone System - VOIP	55,183	70,776	70,776	-
Shoreline Fiber Network	156,389	164,932	164,932	-
Student Management System	503,843	519,424	519,424	-
Technology Services	156,221	203,554	205,554	2,000
Total Technology Services	$ 1,829,647	$ 1,941,214	$ 2,015,380	$ 74,166
ADMINISTRATION				
Administration	$ 419,729	$ 432,750	$ 432,750	$ -
Administrative Academy	15,069	21,000	22,500	1,500
Associate Superintendent for Academic Services	243,876	233,712	234,785	1,073
Board of Education	35,023	53,485	58,485	5,000
College Access	135,338	144,460	142,732	(1,728)
Document Center	533,313	430,116	430,116	-
Early College of Muskegon County	63,570	69,453	69,453	-
Early/Middle College - CTE - 61b	-	-	50,000	50,000
Educator Evaluation Training	53,246	181,076	181,076	-
Human Resources	367,830	358,473	358,473	-
Learning on the Lakeshore	-	11,000	10,000	(1,000)
Legislative Services	65,099	70,000	70,000	-
Linked Muskegon - Section 107 CTE	132,831	393,022	340,680	(52,342)
Promise Zone	25,891	63,912	75,830	11,918
Public Information Services	286,507	287,885	287,885	-
Pupil Accounting Services	43,433	46,411	53,848	7,437
Receptionist	65,454	80,736	80,736	-
Web and Social Media	71,468	72,487	72,487	-
Total Administration	$ 2,557,677	$ 2,949,978	$ 2,971,836	$ 21,858
BUSINESS & FINANCE				
Building Improvements	$ 66,504	$ 149,823	$ 213,652	$ 63,829
District Financial Support	1,006,540	1,072,083	1,073,419	1,336
Financial Management System	567,925	545,733	425,410	(120,323)
Financial Services	490,187	396,949	442,510	45,561
Green Team	-	900	-	(900)
Headlee Obligations for Data Collection	5,063	4,487	4,446	(41)
Insurance - Property	45,514	50,000	50,000	-
Mail Services	59,774	47,490	47,490	-
MAISD South Campus	119,865	119,500	119,500	-
Multicultural	-	900	-	(900)
Operations & Maintenance	237,175	289,074	270,110	(18,964)
Pension Benefits	13,567	14,922	14,922	-
Technology Enhancement Millage	4,271,856	4,361,207	4,274,796	(86,411)
Teen Health Center - Fiscal Agent	165,874	2,885	2,885	-
Transportation Management System	100,266	103,979	100,788	(3,191)
Total Business & Finance	$ 7,150,110	$ 7,159,932	$ 7,039,928	$ (120,004)
Total Expenditures	$ 31,331,943	$ 32,782,996	$ 31,917,960	$ (865,036)
Excess Revenues (Expenditures)	66,507	149,822	213,652	63,830
Fund Balance, July 1	$ 5,229,602	$ 5,296,109	$ 5,296,109	$ -
Fund Balance, June 30	$ 5,296,109	$ 5,445,931	$ 5,509,761	$ 63,830

MAISD

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 19th day of June, 2017, 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 2016-2017; 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 2016-2017 is as follows:

Revenues		
Local Sources		$ 11,606,857
State Sources		5,522,072
Federal Sources		9,349,637
Other Financing Sources		3,240,711
Total Revenues		$ 29,719,277
Fund Balance, July 1	$ 956,900	
Less Appropriated Fund Balance		
Fund Balance Available to Appropriate		956,900
Total Available to Appropriate		$ 30,676,177

BE IT FURTHER RESOLVED, that **$29,719,277** 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		5,616,692
Adult and Continuing		-
Support Services		
Pupil		2,823,850
Instructional Staff		1,658,112
General Administration		84,106
School Administration		586,156
Business		10,300
Operation & Maintenance		606,179
Pupil Transportation		476,447
Central Services		875,921
Other		-
Community Services		25,025
Other Financing Uses		16,956,489
Total Appropriated	$	29,719,277

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 19, 2017.

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 19, 2017, 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, 2017
June 19, 2017

	Actual 2015/16	Adopted Budget 2/21/17	Proposed Budget 6/19/17	Increase (Decrease)
REVENUES				
Local Sources	$ 11,355,380	$ 11,707,357	$ 11,606,857	$ (100,500)
State Sources	5,122,669	5,207,291	5,522,072	314,781
Federal Sources	7,343,323	9,195,853	9,349,637	153,784
Other Financing Sources	3,395,998	3,212,679	3,240,711	28,032
Total Revenues	$ 27,217,370	$ 29,323,180	$ 29,719,277	$ 396,097
EXPENDITURES				
INSTRUCTION EXPENSE				
Basic Programs	$ -	$ -	$ -	$ -
Added Needs	5,261,556	5,609,277	5,616,692	7,415
Adult and Continuing	-	-	-	-
SUPPORT SERVICES				
Pupil	2,133,233	2,857,460	2,823,850	(33,610)
Instructional Staff	1,457,806	1,765,660	1,658,112	(107,548)
General Administration	82,972	76,996	84,106	7,110
School Administration	438,392	580,744	586,156	5,412
Business	4,255	11,500	10,300	(1,200)
Operation & Maintenance	587,960	648,616	606,179	(42,437)
Pupil Transportation	454,329	483,250	476,447	(6,803)
Central Services	170,850	201,818	875,921	674,103
Other	-	-	-	-
COMMUNITY SERVICES	38,030	25,000	25,025	25
OTHER FINANCING USES	16,381,338	17,062,859	16,956,489	(106,370)
Total Expenditures	$ 27,010,721	$ 29,323,180	$ 29,719,277	$ 396,097
Excess Revenues (Expenditures)	206,649	-	-	-
Fund Balance, July 1	$ 750,251	$ 956,900	$ 956,900	$ -
Fund Balance, June 30	$ 956,900	$ 956,900	$ 956,900	$ -

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
Special Education Fund Budget
For Fiscal Year Ending June 30, 2017
June 19, 2017

	Actual 2015/16	Adopted Budget 2/21/17	Proposed Budget 6/19/17	Increase (Decrease)
REVENUES				
Local	$ 11,355,380	$ 11,707,357	$ 11,606,857	$ (100,500)
State	5,122,669	5,207,291	5,522,072	314,781
Federal	7,343,323	9,195,853	9,349,637	153,784
Other Financing Sources	3,395,998	3,212,679	3,240,711	28,032
Total Revenues	$ 27,217,370	$ 29,323,180	$ 29,719,277	$ 396,097
EXPENDITURES				
Administration	$ 731,684	$ 766,855	$ 785,334	$ 18,479
Assistant Director	127,093	134,620	140,620	6,000
Assistant Principal	76,530	182,503	185,015	2,512
Assistive Technology Consultant	154,017	162,772	162,772	-
Autism Spectrum Disorder	950,139	904,128	956,528	52,400
Autism Spectrum Disorder - Teacher Consultant	124,640	129,199	129,199	-
Autistic Teacher Consultant	102,064	154,074	154,074	-
Behavior Teacher Consultants	218,871	297,641	300,141	2,500
Computer Technician	43,498	44,908	49,508	4,600
DNR Summer Program	12,960	-	-	-
Hearing Impaired Consultants	-	-	708	708
Homebound	42,252	43,278	43,278	-
IDEA EOSD	50,000	50,000	50,000	-
IDEA Flow Through	6,954,556	8,639,523	8,767,344	127,821
IDEA Transition	65,000	65,000	65,000	-
IDEA Preschool	236,541	361,330	396,793	35,463
Juvenile Transition Center	-	45,471	-	(45,471)
Kidsgardening Grant	-	-	500	500
MDE - IDEA Repayment	117	-	-	-
Medicaid/Outreach	33,898	80,000	70,500	(9,500)
Medicaid/School Based	1,164,982	1,618,618	1,600,846	(17,772)
Moderate Cognitive Impaired	1,411,324	1,484,150	1,475,316	(8,834)
Nurse	196,708	281,805	297,207	15,402
OAISD - PD	3,979	-	16,750	16,750
Occupational Therapist	119,839	121,103	121,103	-
Operations & Maintenance	547,250	584,173	531,570	(52,603)
Other Business Services	7,081,019	6,080,575	6,273,294	192,719
Pension Benefits	11,491	9,924	13,568	3,644
Physical Education Instructor	165,736	169,858	169,858	-
Physical Therapist	128,798	130,835	135,335	4,500
Principal	365,652	396,141	398,441	2,300
Professional Development	2,773	8,000	8,000	-
School Lunch Transfer	2,077	13,507	1,000	(12,507)
Severe Cognitive Impaired	1,489,435	1,592,830	1,594,630	1,800
Severe Multiply Impaired	1,331,884	1,446,674	1,454,591	7,917
Social Worker	92,533	103,493	107,052	3,559
Spec Ed II/Building & Improvements	2,087,919	2,100,000	2,122,327	22,327
Spec Ed Student Mgmt Software	23,597	30,101	29,897	(204)
Speech/Language Consultant	158,957	171,407	171,382	(25)
Speech/Language Therapist	100,824	199,716	199,716	-
Student Services	-	81,334	81,814	480
Teacher Consultants	145,493	163,884	182,611	18,727
Technology Infrastructure - 22i	17	-	-	-
Transportation	452,575	473,750	474,609	859
Visually Impaired Consultants	-	-	708	708
Visually Impaired Grants	512	-	338	338
West Michigan GLSI Grant	1,487	-	-	-
Total Expenditures	$ 27,010,721	$ 29,323,180	$ 29,719,277	$ 396,097
Excess Revenues (Expenditures)	206,649	-	-	-
Fund Balance, July 1	$ 750,251	$ 956,900	$ 956,900	$ -
Fund Balance, June 30	$ 956,900	$ 956,900	$ 956,900	$ -

MAISD

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 19th day of June, 2017, 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 2016-2017; 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 2016-2017 is as follows:

Revenues		
Local Sources		$ 7,425
State Sources		752
Federal Sources		86,500
Other Financing Sources		1,055
Total Revenues		$ 95,732
Fund Balance, July 1	$ 3,413	
Less Appropriated Fund Balance		
Fund Balance Available to Appropriate		3,413
Total Available to Appropriate		$ 99,145

BE IT FURTHER RESOLVED, that **$95,732** 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		550
School Administration		-
Business		-
Operation & Maintenance		-
Pupil Transportation		-
Central Services		-
Other		93,182
Community Services		
Other Financing Uses		2,000
Total Appropriated	$	95,732

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 19, 2017.

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 19, 2017, 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, 2017
June 19, 2017

	Actual 2015/16	Adopted Budget 2/21/17	Proposed Budget 6/19/17	Increase (Decrease)
REVENUES				
Local Sources	$ 8,057	$ 8,100	$ 7,425	$ (675)
State Sources	1,071	1,224	752	(472)
Federal Sources	101,207	101,500	86,500	(15,000)
Other Financing Sources	2,077	13,507	1,055	(12,452)
Total Revenues	$ 112,412	$ 124,331	$ 95,732	$ (28,599)
EXPENDITURES				
INSTRUCTION EXPENSE				
Basic Programs	$ -	$ -	$ -	$ -
Added Needs	-	-	-	-
Adult and Continuing	-	-	-	-
SUPPORT SERVICES				
Pupil	-	-	-	-
Instructional Staff	-	-	-	-
General Administration	615	615	550	(65)
School Administration	-	-	-	-
Business	-	-	-	-
Operation & Maintenance	-	-	-	-
Pupil Transportation	-	-	-	-
Central Services	335	300	-	(300)
Other	108,049	123,416	93,182	(30,234)
COMMUNITY SERVICES	-			-
OTHER FINANCING USES	-	-	2,000	2,000
Total Expenditures	$ 108,999	$ 124,331	$ 95,732	$ (28,599)
Excess Revenues (Expenditures)	3,413	-	-	-
Fund Balance, July 1	$ -	$ 3,413	$ 3,413	$ -
Fund Balance, June 30	$ 3,413	$ 3,413	$ 3,413	$ -

MAISD

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 19th day of June, 2017, 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 2016-2017; 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 2016-2017 is as follows:

Revenues		
Local Sources		$ 4,564,638
State Sources		2,114,230
Federal Sources		385,872
Other Financing Sources		22,250
Total Revenues		$ 7,086,990
Fund Balance, July 1	$ 6,428,827	
Less Appropriated Fund Balance	-	
Fund Balance Available to Appropriate		6,428,827
Total Available to Appropriate		$ 13,515,817

BE IT FURTHER RESOLVED, that **$6,969,898** of the total available to appropriate in the vocational education fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures		
Instruction:		
Basic Programs	$	-
Added Needs		3,436,198
Adult and Continuing		-
Support Services		
Pupil		848,112
Instructional Staff		487,787
General Administration		4,000
School Administration		580,191
Business		50,629
Operation & Maintenance		474,490
Pupil Transportation		22,020
Central Services		83,746
Other		22,000
Community Services		5,100
Other Financing Uses		955,625
Total Appropriated	$	6,969,898

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 19, 2017.

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 19, 2017, 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, 2017
June 19, 2017

	Actual 2015/16	Adopted Budget 2/21/17	Proposed Budget 6/19/17	Increase (Decrease)
REVENUES				
Local Sources	$ 4,515,224	$ 4,687,817	$ 4,564,638	$ (123,179)
State Sources	1,984,168	1,979,783	2,114,230	134,447
Federal Sources	434,234	385,872	385,872	-
Other Financing Sources	7,468	4,600	22,250	17,650
Total Revenues	$ 6,941,094	$ 7,058,072	$ 7,086,990	$ 28,918
EXPENDITURES				
INSTRUCTION EXPENSE				
Basic Programs	$ -	$ -	$ -	$ -
Added Needs	3,194,881	3,524,102	3,436,198	(87,904)
Adult and Continuing	-	-	-	-
SUPPORT SERVICES				
Pupil	756,794	871,963	848,112	(23,851)
Instructional Staff	421,829	518,346	487,787	(30,559)
General Administration	3,846	5,500	4,000	(1,500)
School Administration	549,043	587,342	580,191	(7,151)
Business	58,541	50,251	50,629	378
Operation & Maintenance	424,436	458,371	474,490	16,119
Pupil Transportation	12,575	23,260	22,020	(1,240)
Central Services	108,241	91,451	83,746	(7,705)
Other	-	-	22,000	22,000
COMMUNITY SERVICES	-	1,500	5,100	3,600
OTHER FINANCING USES	1,216,771	809,509	955,625	146,116
Total Expenditures	$ 6,746,957	$ 6,941,595	$ 6,969,898	$ 28,303
Excess Revenues (Expenditures)	194,137	116,477	117,092	615
Fund Balance, July 1	$ 6,234,690	$ 6,428,827	$ 6,428,827	$ -
Fund Balance, June 30	$ 6,428,827	$ 6,545,304	$ 6,545,919	$ 615

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
Vocational Education Fund Budget
For Fiscal Year Ending June 30, 2017
June 19, 2017

	Actual 2015/16	Adopted Budget 2/21/17	Proposed Budget 6/19/17	Increase (Decrease)
REVENUES				
Local Sources	$ 4,515,224	$ 4,687,817	$ 4,564,638	$ (123,179)
State Sources	1,984,168	1,979,783	2,114,230	134,447
Federal Sources	434,234	385,872	385,872	-
Incoming Transfers & Other Transactions	7,468	4,600	22,250	17,650
Total Revenues	$ 6,941,094	$ 7,058,072	$ 7,086,990	$ 28,918
EXPENDITURES				
Academic Support	$ 254,912	$ 395,237	$ 390,958	$ (4,279)
Administration	913,526	1,094,285	1,042,808	(51,477)
Adult Education	-	-	5,000	5,000
Auto Body	105,752	122,516	126,146	3,630
Automotive Technology	125,556	143,269	143,287	18
Building Future - City of Muskegon	-	20,432	5,657	(14,775)
Capital Projects	699,075	275,677	448,293	172,616
Computer Aided Design	142,219	145,592	145,199	(393)
Construction Trades	413,183	446,063	447,401	1,338
Cosmetology	202,964	212,695	207,900	(4,795)
Counselor and Placement Specialist	264,022	289,485	260,509	(28,976)
CTC Academic Group	4,710	3,600	3,315	(285)
CTE Equipment - Section 61c Skills Trade Initiative	-	56,603	56,603	-
Digital/Multimedia and Information Resources Design	135,831	146,642	140,903	(5,739)
Educator Externship	3,568	6,000	6,000	-
Electronics/PC Maintenance	142,876	148,603	147,258	(1,345)
Financial Management	132,267	-	-	-
Future Center	-	74,340	74,340	-
Gerber Foundation	1,500	-	1,550	1,550
Graphic Arts & Printing	143,052	153,629	159,615	5,986
Health Technologies	482,352	516,916	505,898	(11,018)
Horticulture and Related Sciences	153,962	183,691	185,491	1,800
Machine Technology	137,181	175,367	176,741	1,374
Michigan Merit Curriculum	67,249	-	-	-
Middle School Career Fair	5,985	7,000	8,000	1,000
Operations & Maintenance	420,154	456,455	476,644	20,189
Pension Benefits	5,256	5,364	5,364	-
Perkins	434,234	385,872	385,872	-
Principal	556,398	596,342	587,441	(8,901)
Project Lead the Way	22,866	60,000	38,500	(21,500)
Public Safety	135,105	139,533	138,713	(820)
Restaurant, Catering & Culinary Management	284,128	294,773	294,944	171
Summer Programs for Middle School	19,904	34,020	16,728	(17,292)
Teacher Consultant	110,150	112,829	112,304	(525)
Technology	65,109	67,856	56,756	(11,100)
Welding	161,911	170,909	167,760	(3,149)
Total Expenditures	$ 6,746,957	$ 6,941,595	$ 6,969,898	$ 28,303
Excess Revenues (Expenditures)	194,137	116,477	117,092	615
Fund Balance, July 1	$ 6,234,690	$ 6,428,827	$ 6,428,827	$ -
Fund Balance, June 30	$ 6,428,827	$ 6,545,304	$ 6,545,919	$ 615

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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 19th day of June, 2017, 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 2016-2017; 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 2016-2017 is as follows:

Revenues			
Local Sources		$	24,500
State Sources			-
Federal Sources			-
Other Financing Sources			356,831
Total Revenues		$	381,331
Fund Balance, July 1	$3,186,521		
Less Appropriated Fund Balance	-		
Fund Balance Available to Appropriate			3,186,521
Total Available to Appropriate		$	3,567,852

BE IT FURTHER RESOLVED, that **$522,182** 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		-
Pupil Transportation		-
Central Services		2,882
Other		-
Community Services		-
Other Financing Uses		519,300
Total Appropriated	$	522,182

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 19, 2017.

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 19, 2017, 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, 2017
June 19, 2017

	Actual 2015/16	Adopted Budget 2/21/17	Proposed Budget 6/19/17	Increase (Decrease)
REVENUES				
Local Sources	$ 4,550	$ 2,150	$ 24,500	$ 22,350
State Sources	-	-	-	-
Federal Sources	-	-	-	-
Other Financing Sources	326,926	284,000	356,831	72,831
Total Revenues	$ 331,476	$ 286,150	$ 381,331	$ 95,181
EXPENDITURES				
INSTRUCTION EXPENSE				
Basic Programs	$ -	$ -	$ -	$ -
Added Needs	-	-	-	-
Adult and Continuing	-	-	-	-
SUPPORT SERVICES				
Pupil	-	-	-	-
Instructional Staff	-	-	-	-
General Administration	-	-	-	-
School Administration	-	-	-	-
Business	-	-	-	-
Operation & Maintenance	-	-	-	-
Pupil Transportation	-	-	-	-
Central Services	-	-	2,882	2,882
Other	-	-	-	-
COMMUNITY SERVICES	-	-	-	-
OTHER FINANCING USES	186,787	1,151,600	519,300	(632,300)
Total Expenditures	$ 186,787	$ 1,151,600	$ 522,182	$ (629,418)
Excess Revenues (Expenditures)	144,689	(865,450)	(140,851)	724,599
Fund Balance, July 1	$ 3,041,832	$ 3,186,521	$ 3,186,521	$ -
Fund Balance, June 30	$ 3,186,521	$ 2,321,071	$ 3,045,670	$ 724,599

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
Capital Projects Fund Budget
For Fiscal Year Ending June 30, 2017
June 19, 2017

	Actual 2015/16	Adopted Budget 2/21/17	Proposed Budget 6/19/17	Increase (Decrease)
REVENUES				
Local Sources	$ 4,550	$ 2,150	$ 24,500	$ 22,350
State Sources	-	-	-	-
Federal Sources	-	-	-	-
Other Financing Sources	326,926	284,000	356,831	72,831
Total Revenues	$ 331,476	$ 286,150	$ 381,331	$ 95,181
EXPENDITURES				
Capital Projects				
Administration	$ 131,422	$ 1,051,000	$ 521,582	$ (529,418)
Career Tech Center - Construction Manager	929	100,600	600	(100,000)
Career Tech Center - MAISD	54,436	-	-	-
Total Expenditures	$ 186,787	$ 1,151,600	$ 522,182	$ (629,418)
Excess Revenues (Expenditures)	144,689	(865,450)	(140,851)	724,599
Fund Balance, July 1	$ 3,041,832	$ 3,186,521	$ 3,186,521	$ -
Fund Balance, June 30	$ 3,186,521	$ 2,321,071	$ 3,045,670	$ 724,599

Fund Balance Break Down

	Actual 2015/16	Adopted 2/21/17	Proposed 6/19/17	Increase (Decrease)
Administration	$ 2,180,677	$ 1,297,850	$ 1,906,333	$ 608,483
Career Tech Center	1,005,844	1,023,221	1,139,337	116,116
	$ 3,186,521	$ 2,321,071	$ 3,045,670	$ 724,599

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SUPPLEMENTAL INFORMATION

SECTION SIX

Summary of General Fund and Special Education Fund Combined

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

Summary of All Funds

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
General Fund & Special Education Funds Combined
For Fiscal Year Ending June 30, 2017
June 19, 2017

	Actual 2015/16	Adopted Budget 2/21/17	Proposed Budget 6/19/17	Increase (Decrease)
REVENUES				
Local Sources	$ 18,488,832	$ 19,220,866	$ 19,078,232	$ (142,634)
State Sources	13,660,353	14,750,025	14,999,325	249,300
Federal Sources	18,287,537	19,897,481	19,386,148	(511,333)
Other Financing Sources	8,179,098	8,387,626	8,387,184	(442)
Total Revenues	$ 58,615,820	$ 62,255,998	$ 61,850,889	$ (405,109)
EXPENDITURES				
INSTRUCTION EXPENSE				
Basic Programs	$ 504,476	$ 1,230,187	$ 1,213,198	$ (16,989)
Added Needs	5,690,815	6,156,472	6,172,682	16,210
Adult and Continuing	22,453	206,500	182,507	(23,993)
SUPPORT SERVICES				
Pupil	2,518,687	3,507,340	3,458,473	(48,867)
Instructional	5,932,657	8,132,242	7,412,451	(719,791)
General Administration	762,235	782,443	800,170	17,727
School Administration	512,519	730,463	748,132	17,669
Business	2,497,541	2,543,681	2,550,013	6,332
Operation & Maintenance	962,841	1,167,774	1,105,044	(62,730)
Pupil Transportation	1,333,610	1,174,000	1,154,173	(19,827)
Central Services	3,632,752	3,867,559	4,446,258	578,699
Other	-	-	-	-
COMMUNITY SERVICES	1,689,989	4,140,550	4,042,490	(98,060)
OTHER FINANCING USES	32,282,089	28,466,965	28,351,646	(115,319)
Total Expenditures	$ 58,342,664	$ 62,106,176	$ 61,637,237	$ (468,939)
Excess Revenues (Expenditures)	273,156	149,822	213,652	63,830
Fund Balance, July 1	$ 5,979,853	$ 6,253,009	$ 6,253,009	$ -
Fund Balance, June 30	$ 6,253,009	$ 6,402,831	$ 6,466,661	$ 63,830
Fund Balance as a percentage of total expenditures	10.72%	10.31%	10.49%	

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
General, Special Education, School Lunch, and Vocational Education Funds by Function
For Fiscal Year Ending June 30, 2017
June 19, 2017

	Actual 2015/16	Adopted Budget 2/21/17	Proposed Budget 6/19/17	Increase (Decrease)
REVENUES				
Local Sources	$ 23,012,113	$ 23,916,783	$ 23,650,295	$ (266,488)
State Sources	15,645,592	16,731,032	17,114,307	383,275
Federal Sources	18,822,978	20,384,853	19,858,520	(526,333)
Other Financing Sources	8,188,643	8,405,733	8,410,489	4,756
Total Revenues	$ 65,669,326	$ 69,438,401	$ 69,033,611	$ (404,790)
EXPENDITURES				
INSTRUCTION EXPENSE				
Basic Programs	$ 504,476	$ 1,230,187	$ 1,213,198	$ (16,989)
Added Needs	8,885,696	9,680,574	9,608,880	(71,694)
Adult and Continuing	22,453	206,500	182,507	(23,993)
SUPPORT SERVICES				
Pupil	3,275,481	4,379,303	4,306,585	(72,718)
Instructional Staff	6,354,486	8,650,588	7,900,238	(750,350)
General Administration	766,696	788,558	804,720	16,162
School Administration	1,061,562	1,317,805	1,328,323	10,518
Business	2,556,082	2,593,932	2,600,642	6,710
Operation & Maintenance	1,387,277	1,626,145	1,579,534	(46,611)
Pupil Transportation	1,346,185	1,197,260	1,176,193	(21,067)
Central Services	3,741,328	3,959,310	4,530,004	570,694
Other	108,049	123,416	115,182	(8,234)
COMMUNITY SERVICES	1,689,989	4,142,050	4,047,590	(94,460)
OTHER FINANCING USES	33,498,860	29,276,474	29,309,271	32,797
Total Expenditures	$ 65,198,620	$ 69,172,102	$ 68,702,867	$ (469,235)
Excess Revenues (Expenditures)	470,706	266,299	330,744	64,445
Fund Balance, July 1	$ 12,214,543	$ 12,685,249	$ 12,685,249	$ -
Fund Balance, June 30	$ 12,685,249	$ 12,951,548	$ 13,015,993	$ 64,445

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
All Funds by Function
For Fiscal Year Ending June 30, 2017
June 19, 2017

	Actual 2015/16	Adopted Budget 2/21/17	Proposed Budget 6/19/17	Increase (Decrease)
REVENUES				
Local Sources	$ 23,016,663	$ 23,918,933	$ 23,674,795	$ (244,138)
State Sources	15,645,592	16,731,032	17,114,307	383,275
Federal Sources	18,822,978	20,384,853	19,858,520	(526,333)
Other Financing Sources	8,515,569	8,689,733	8,767,320	77,587
Total Revenues	$ 66,000,802	$ 69,724,551	$ 69,414,942	$ (309,609)
EXPENDITURES				
INSTRUCTION EXPENSE				
Basic Programs	$ 504,476	$ 1,230,187	$ 1,213,198	$ (16,989)
Added Needs	8,885,696	9,680,574	9,608,880	(71,694)
Adult and Continuing	22,453	206,500	182,507	(23,993)
SUPPORT SERVICES				
Pupil	3,275,481	4,379,303	4,306,585	(72,718)
Instructional Staff	6,354,486	8,650,588	7,900,238	(750,350)
General Administration	766,696	788,558	804,720	16,162
School Administration	1,061,562	1,317,805	1,328,323	10,518
Business	2,556,082	2,593,932	2,600,642	6,710
Operation & Maintenance	1,387,277	1,626,145	1,579,534	(46,611)
Pupil Transportation	1,346,185	1,197,260	1,176,193	(21,067)
Central Services	3,741,328	3,959,310	4,532,886	573,576
Other	108,049	123,416	115,182	(8,234)
COMMUNITY SERVICES	1,689,989	4,142,050	4,047,590	(94,460)
OTHER FINANCING USES	33,685,647	30,428,074	29,828,571	(599,503)
Total Expenditures	$ 65,385,407	$ 70,323,702	$ 69,225,049	$ (1,098,653)
Excess Revenues (Expenditures)	615,395	(599,151)	189,893	789,044
Fund Balance, July 1	$ 15,256,375	$ 15,871,770	$ 15,871,770	$ -
Fund Balance, June 30	$ 15,871,770	$ 15,272,619	$ 16,061,663	$ 789,044