

MAISD



Muskegon Area
Intermediate School District



**2009-10
Fund Budgets
of the
Board of Education**

**For the Fiscal Year
Beginning July 1, 2009
and
Ending June 30, 2010**

June 15, 2009





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GENERAL FUND

SECTION ONE

Resolution

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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 15th day of June, 2009, 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 2009-2010; 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 2009-2010 is as follows:

Revenues		
Local		\$ 2,870,536
State		1,288,395
Federal		1,539,002
Other Financing Sources		<u>2,485,704</u>
Total Revenues		8,183,637
Fund Balance, July 1, 2009	\$ 3,968,454	
Less Appropriated Fund Balance	<u> -</u>	
Fund Balance Available to appropriate		<u>3,968,454</u>
Total Available to appropriate		<u>\$ 12,152,091</u>

BE IT FURTHER RESOLVED, that **\$9,033,502** 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	\$ -
Added Needs	-
Adult and Continuing Education	-
Support Services	
Pupil	411,174
Instructional Staff	2,784,007
General Administration	553,597
School Administration	77,000
Business	1,235,228
Operation and Maintenance	376,774
Transportation	62,829
Central	2,817,059
Other Support Services	-
Community Services	182,636
Other Financing Uses	533,198
Total Appropriated	<u>\$ 9,033,502</u>

BE IT FURTHER RESOLVED, that no Board of Education member or employee of the school district shall expend any funds or obligate the expenditures of any funds except pursuant to appropriations made by the Board of Education in keeping with the budgetary policy statement hitherto adopted by the Board. Changes in the amount appropriated by the Board shall require approval by the Board.

NOW, THEREFORE, BE IT FURTHER RESOLVED, that the Superintendent is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amounts appropriated by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board. This appropriation resolution is to take effect June 15, 2009.

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 15, 2009, the original of which is part of the Board's minutes. The undersigned further certifies that notice of the meeting was given to the public pursuant to the provisions of the "Open Meetings Act" (Act 267, Public Acts of Michigan, 1976, as amended.)

Secretary, Board of Education

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
General Fund Budget
For Fiscal Year Ending June 30, 2010
June 15, 2009

	Actual 2007/08	Adopted Budget 2008/09	Proposed Budget 2009/10
REVENUES			
Local Sources	\$ 3,354,363	\$ 3,217,566	\$ 2,870,536
State Sources	1,452,626	1,707,196	1,288,395
Federal Sources	1,649,427	2,163,395	1,539,002
Other Financing Sources	3,214,930	2,580,721	2,485,704
Total Revenues	\$ 9,671,346	\$ 9,668,878	\$ 8,183,637
EXPENDITURES			
INSTRUCTION EXPENSE			
Basic Programs	\$ 336	\$ -	\$ -
Added Needs	-	-	-
Adult and Continuing	4,077	-	-
SUPPORT SERVICES			
Pupil	273,417	456,459	411,174
Instructional	2,800,683	3,457,265	2,784,007
General Administration	405,681	538,179	553,597
School Administration	94,510	108,798	77,000
Business	1,002,478	1,142,532	1,235,228
Operation & Maintenance	328,945	370,645	376,774
Pupil Transportation	62,593	61,125	62,829
Central Services	3,048,755	2,198,678	2,817,059
Other	-	-	-
COMMUNITY SERVICES	158,200	198,088	182,636
OTHER FINANCING USES	981,528	845,834	533,198
Total Expenditures	\$ 9,161,203	\$ 9,377,603	\$ 9,033,502
Excess Revenues (Expenditures)	510,143	291,275	(849,865)
Fund Balance, July 1	\$ 3,167,036	\$ 3,677,179	\$ 3,968,454
Fund Balance, June 30	\$ 3,677,179	\$ 3,968,454	\$ 3,118,589

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
General Fund Budget
For Fiscal Year Ending June 30, 2010
June 15, 2009

	Actual 2007/08	Adopted Budget 2008/09	Proposed Budget 2009/10
REVENUES			
Local	\$ 3,354,363	\$ 3,217,566	\$ 2,870,536
State	1,452,626	1,707,196	1,288,395
Federal	1,649,427	2,163,395	1,539,002
Other Financing Sources	3,214,930	2,580,721	2,485,704
Total Revenues	\$ 9,671,346	\$ 9,668,878	\$ 8,183,637
EXPENDITURES			
<i>INSTRUCTIONAL SERVICES</i>			
Adult Basic Education	\$ 200,299	\$ 218,300	\$ 225,000
Adult Education Practitioners Consortium	-	20,001	8,000
Amusement Park Physics	3,456	5,172	2,400
Art	88,716	76,138	70,481
Back on Track - Ready for Algebra!	-	20,640	-
Close Up	12,032	12,550	12,550
Comprehensive School Health	54,399	75,346	72,161
Differentiated Instruction	2,419	5,375	5,375
DTE Energy Freshwater Institute	10,863	11,070	10,835
Early Childhood	154,103	163,877	191,809
Freedom Writers	-	3,385	-
Great Lakes Fishery	46,130	153,870	200,000
High Priority Schools	436,643	440,899	295,435
High School - Math & Science Success	19,747	17,453	-
Instructional Services	279,977	308,238	320,703
Language Arts	3,787	23,100	23,100
Making Healthy Choices	2,747	-	-
Math & Science Center	96,873	86,523	76,877
Math/Science	181,859	204,000	292,408
Michigan Literacy Progress Profile	28,641	55,000	55,000
Muskegon Area Middle School Improvement	44,508	-	-
One Room School	4,961	8,459	8,459
Partnership for Adult Learning	3,790	-	-
PEAK Institute	63	47,108	47,108
Physical & Health Education	6,566	100	2,200
Professional Development/Assessment	92,791	81,272	122,344
Raising Math Achievement	13,936	-	-
Reading First	37,681	11,187	-
REAL Science Project	88,767	291,485	140,000
Rockets for Schools	10,070	6,019	2,000
Safe and Drug Free Schools & Communities	216,776	203,789	178,333
Science Challenge	7,845	14,799	9,370
Social Studies/School Improvement	149,359	144,898	148,325
SPLASH	149,140	77,314	61,621
State Board - Continuing Education Units	38,936	51,023	52,307
STEM - Wired	-	99,910	-
Teaching American History	246,549	622,094	333,725
Teen Health Center	114,762	188,993	189,438
The League (Learning to Give)	132,980	116,301	-
Title IIA, Teacher/Principal Training & Recruiting	475	475	-
WINGS	33,713	25,925	39,483

	Actual 2007/08	Adopted Budget 2008/09	Proposed Budget 2009/10
<i>SPECIAL EDUCATION</i>			
Child Care Expulsion Prevention	17,500	-	-
Early Childhood Investment Corporation	144,808	171,507	172,500
Early On	210,336	267,390	267,064
Early On Contribution	-	25,000	25,000
Great Parents, Great Start	82,101	140,224	58,556
Great Start Readiness Program	-	122,400	122,400
Verizon - Early Literacy Grant	9,334	11,678	11,678
<i>TECHNOLOGY SERVICES</i>			
Administrative Technology Professional Development	11,714	13,500	11,000
Information Technology	2,036,460	1,406,650	1,996,244
Internet Access Services	85,562	133,453	134,421
Polyplot	98,022	93,125	94,829
Project-Based Learning at a Distance	-	6,000	6,000
Regional Educational Media Center	192,728	187,619	185,132
Shoreline Fiber Network	87,153	151,462	125,000
Title V, Innovative Educ. Program Strategies	18,943	9,678	5,324
<i>ADMINISTRATION</i>			
Administration	369,681	494,498	520,792
Administrative Academy	-	-	15,700
Board of Education	29,578	40,760	39,445
Legislative Services	53,484	60,000	60,000
Public Information Services	269,363	153,787	163,068
<i>BUSINESS & FINANCE</i>			
Administrative Services	62,532	83,798	-
Building Improvements	510,143	291,275	-
Custodial Services	261,948	309,377	311,435
Document Center	313,204	337,631	320,594
Durant	121,012	-	-
Financial Services	475,076	501,822	654,344
Fingerprinting	354,225	2,727	-
Green Team	-	1,000	1,000
Human Resources	135,909	249,529	279,878
Insurance and Bonds	46,310	44,117	50,000
Internal Services	125,804	155,455	149,014
Multicultural	113	1,000	1,000
Pension Benefits	14,766	19,053	18,939
PESG/Substitutes	7,035	-	-
Pupil Accounting Services	-	-	36,298
Total Expenditures	\$ 9,161,203	\$ 9,377,603	\$ 9,033,502
Excess Revenues (Expenditures)	510,143	291,275	(849,865)
Fund Balance, July 1	\$ 3,167,036	\$ 3,677,179	\$ 3,968,454
Fund Balance, June 30	\$ 3,677,179	\$ 3,968,454	\$ 3,118,589



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 15th day of June, 2009, 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 2009-2010; 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 2009-2010 is as follows:

Revenues	
Local	\$ 11,805,056
State	7,623,132
Federal	8,593,605
Other Financing Sources	4,824,122
Total Revenues	32,845,915
Fund Balance, July 1, 2009	\$ 1,556,623
Less Appropriated Fund Balance	<u> -</u>
Fund Balance Available to Appropriate	<u> 1,556,623</u>
Total Available to Appropriate	<u><u> \$ 34,402,538</u></u>

BE IT FURTHER RESOLVED, that **\$32,845,915** 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	5,552,582
Adult and Continuing Education	-
Support Services	
Pupil	2,223,569
Instructional Staff	1,093,607
General Administration	130,780
School Administration	481,010
Business	135,200
Operation and Maintenance	724,623
Transportation	5,076,700
Central	397,693
Other Support Services	-
Community Services	30,100
Other Financing Uses	17,000,051
Total Appropriated	<u>\$ 32,845,915</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 15, 2009.

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 15, 2009, 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, 2010
June 15, 2009

	Actual 2007/08	Adopted Budget 2008/09	Proposed Budget 2009/10
	<u> </u>	<u> </u>	<u> </u>
REVENUES			
Local Sources	13,859,392	\$ 13,383,061	\$ 11,805,056
State Sources	7,757,245	7,743,550	7,623,132
Federal Sources	8,092,331	8,594,704	8,593,605
Other Financing Sources	4,933,130	4,840,001	4,824,122
Total Revenues	<u>34,642,098</u>	<u>\$ 34,561,316</u>	<u>\$ 32,845,915</u>
EXPENDITURES			
INSTRUCTION EXPENSE			
Basic Programs	\$ -	\$ -	\$ -
Added Needs	5,018,597	5,065,650	5,552,582
Adult and Continuing	-	-	-
SUPPORT SERVICES			
Pupil	1,791,777	2,208,388	2,223,569
Instructional Staff	1,021,458	1,121,655	1,093,607
General Administration	113,429	131,545	130,780
School Administration	457,411	467,030	481,010
Business	1,250	54,700	135,200
Operation & Maintenance	659,486	724,533	724,623
Pupil Transportation	5,047,602	5,080,094	5,076,700
Central Services	62,654	396,486	397,693
Other	-	-	-
COMMUNITY SERVICES	26,118	30,100	30,100
OTHER FINANCING USES	20,094,306	19,281,135	17,000,051
Total Expenditures	<u>\$ 34,294,088</u>	<u>\$ 34,561,316</u>	<u>\$ 32,845,915</u>
Excess Revenues (Expenditures)	348,010	-	-
Fund Balance, July 1	<u>\$ 1,208,613</u>	<u>\$ 1,556,623</u>	<u>\$ 1,556,623</u>
Fund Balance, June 30	<u><u>\$ 1,556,623</u></u>	<u><u>\$ 1,556,623</u></u>	<u><u>\$ 1,556,623</u></u>

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
Special Education Fund Budget
For Fiscal Year Ending June 30, 2010
June 15, 2009

	Actual 2007/08	Adopted Budget 2008/09	Proposed Budget 2009/10
REVENUES			
Local	\$ 13,859,392	\$ 13,383,061	\$ 11,805,056
State	7,757,245	7,743,550	7,623,132
Federal	8,092,331	8,594,704	8,593,605
Other Financing Sources	4,933,130	4,840,001	4,824,122
Total Revenues	\$ 34,642,098	\$ 34,561,316	\$ 32,845,915
EXPENDITURES			
Administration	\$ 536,124	\$ 622,024	\$ 603,572
Assistant Director	76,129	85,326	91,700
Assistant Principal	137,014	134,561	146,181
Assistive Technology Consultant	86,745	90,091	102,113
Autism Spectrum Disorder	599,632	664,953	670,239
Autistic Teacher Consultant	54,785	64,934	64,756
Behavior Teacher Consultant	111,408	119,891	118,965
Behavior Technician	73,486	76,957	81,413
Custodial	577,311	620,538	639,173
Homebound	21,132	24,908	24,928
IDEA EOSD	55,000	55,000	55,000
IDEA Flow Through	7,153,311	7,957,336	7,957,336
IDEA Transition	70,000	59,500	59,500
IDEA Preschool	314,277	321,769	321,769
Medicaid/Outreach	254,986	198,000	150,000
Medicaid/School Based	3,167,633	2,584,163	1,000,000
Michigan's Integrated Technology Supports	20,000	-	-
Michigan Transition Services Association	395	-	-
MI Integrated Behavior & Learning Support Initiative	45,097	23,703	4,150
Moderate Cognitive Impaired	1,455,560	1,559,452	1,826,028
Muskegon County Community Foundation	-	484	-
Nurse	110,048	120,146	126,894
Occupational Therapist	95,764	99,618	103,154
Other Business Services	8,047,521	7,256,695	6,743,716
Pension Benefits	5,211	5,269	5,269
Physical Education Instructor	161,457	183,102	186,672
Physical Therapist	68,394	100,635	92,483
Principal	321,665	341,089	344,829
Professional Development	504	6,000	6,000
Severe Cognitive Impaired	716,002	790,023	937,467
Severe Multiply Impaired	1,963,280	2,005,609	2,063,560
Social Worker	118,203	130,149	132,464
Spec Ed II/Building & Improvements	2,190,444	2,497,920	2,414,600
Speech/Language Consultant	103,869	129,287	131,650
Speech/Language Therapist	105,973	115,126	116,345
Teacher Consultant	182,842	193,221	200,002
Transportation	5,044,786	5,071,204	5,071,450
Work Studies Teacher	97,833	100,961	100,865
You Turn	150,267	151,672	151,672
Total Expenditures	\$ 34,294,088	\$ 34,561,316	\$ 32,845,915
Excess Revenues (Expenditures)	348,010	-	-
Fund Balance, July 1	\$ 1,208,613	\$ 1,556,623	\$ 1,556,623
Fund Balance, June 30	\$ 1,556,623	\$ 1,556,623	\$ 1,556,623



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 15th day of June, 2009, 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 2009-2010; 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 2009-2010 is as follows:

Revenues		
Local	\$	5,100
State		6,500
Federal		92,000
Other Financing Sources		
Total Revenues		103,600
Fund Balance, July 1, 2009	\$	10,319
Less Appropriated Fund Balance		-
Fund Balance Available to Appropriate		10,319
Total Available to Appropriate	\$	113,919

BE IT FURTHER RESOLVED, that **\$103,600** of the total available to appropriate in the school lunch fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures	
Instruction:	
Basic Programs	\$ -
Added Needs	-
Adult and Continuing Education	-
Support Services	
Pupil	-
Instructional Staff	-
General Administration	500
School Administration	-
Business	-
Operation and Maintenance	-
Transportation	-
Central	-
Other Support Services	94,600
Community Services	
Other Financing Uses	8,500
Total Appropriated	<u>\$ 103,600</u>

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

NOW, THEREFORE, BE IT FURTHER RESOLVED, that the Superintendent is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amounts appropriated by the Board of Education and in keeping with the budgetary policy statement hitherto adopted by the Board. This appropriation resolution is to take effect on June 15, 2009.

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 15, 2009, 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, 2010
June 15, 2009

	Actual 2007/08	Adopted Budget 2008/09	Proposed Budget 2009/10
REVENUES			
Local Sources	\$ 3,707	\$ 5,100	\$ 5,100
State Sources	7,613	10,250	6,500
Federal Sources	85,032	92,000	92,000
Other Financing Sources	-	-	-
Total Revenues	\$ 96,352	\$ 107,350	\$ 103,600
EXPENDITURES			
INSTRUCTION EXPENSE			
Basic Programs	\$ -	\$ -	\$ -
Added Needs	-	-	-
Adult and Continuing	-	-	-
SUPPORT SERVICES			
Pupil	-	-	-
Instructional Staff	-	-	-
General Administration	480	525	500
School Administration	-	-	-
Business	-	-	-
Operation & Maintenance	-	-	-
Pupil Transportation	-	-	-
Central Services	-	-	-
Other	91,125	98,325	94,600
COMMUNITY SERVICES			
	-	-	-
OTHER FINANCING USES			
	4,747	8,500	8,500
Total Expenditures	\$ 96,352	\$ 107,350	\$ 103,600
Excess Revenues (Expenditures)	-	-	-
Fund Balance, July 1	\$ 10,319	\$ 10,319	\$ 10,319
Fund Balance, June 30	\$ 10,319	\$ 10,319	\$ 10,319



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 15th day of June, 2009, 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 2009-2010; 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 2009-2010 is as follows:

Revenues		
Local		\$ 4,789,993
State		1,583,669
Federal		1,061,276
Other Financing Sources		3,563
Total Revenues		7,438,501
Fund Balance, July 1, 2009	\$ 1,378,581	
Less Appropriated Fund Balance	-	
Fund Balance Available to Appropriate		1,378,581
Total Available to Appropriate		\$ 8,817,082

BE IT FURTHER RESOLVED, that **\$5,837,396** 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	3,181,786
Adult and Continuing Education	30,978
Support Services	
Pupil	441,906
Instructional Staff	524,054
General Administration	16,700
School Administration	496,345
Business	1,600
Operation and Maintenance	376,917
Transportation	26,200
Central	95,704
Other Support Services	-
Community Services	1,000
Other Financing Uses	644,206
Total Appropriated	<u>\$ 5,837,396</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 15, 2009.

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 15, 2009, 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, 2010
June 15, 2009

	Actual 2007/08	Adopted Budget 2008/09	Proposed Budget 2009/10
REVENUES			
Local Sources	\$ 5,035,557	\$ 4,927,068	\$ 4,789,993
State Sources	1,547,360	1,583,669	1,583,669
Federal Sources	1,029,651	1,110,787	1,061,276
Other Financing Sources	5,635	4,563	3,563
Total Revenues	\$ 7,618,203	\$ 7,626,087	\$ 7,438,501
EXPENDITURES			
INSTRUCTION EXPENSE			
Basic Programs	\$ -	\$ -	\$ -
Added Needs	3,022,787	3,337,269	3,181,786
Adult and Continuing	14,689	14,384	30,978
SUPPORT SERVICES			
Pupil	349,009	433,960	441,906
Instructional Staff	259,767	500,225	524,054
General Administration	13,127	15,840	16,700
School Administration	461,626	490,695	496,345
Business	1,509	6,600	1,600
Operation & Maintenance	1,047,661	1,037,700	376,917
Pupil Transportation	16,691	27,700	26,200
Central Services	53,774	124,958	95,704
Other			
COMMUNITY SERVICES	-	1,000	1,000
OTHER FINANCING USES	905,867	12,553,033	644,206
Total Expenditures	\$ 6,146,507	\$ 18,543,364	\$ 5,837,396
Excess Revenues (Expenditures)	1,471,696	(10,917,277)	1,601,105
Fund Balance, July 1	\$ 10,824,162	\$ 12,295,858	\$ 1,378,581
Fund Balance, June 30	\$ 12,295,858	\$ 1,378,581	\$ 2,979,686

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
Vocational Education Fund Budget
For Fiscal Year Ending June 30, 2010
June 15, 2009

	Actual 2007/08	Adopted Budget 2008/09	Proposed Budget 2009/10
<u>REVENUES</u>			
Local Sources	\$ 5,035,557	\$ 4,927,068	\$ 4,789,993
State Sources	1,547,360	1,583,669	1,583,669
Federal Sources	1,029,651	1,110,787	1,061,276
Incoming Transfers & Other Transactions	5,635	4,563	3,563
Total Revenues	\$ 7,618,203	\$ 7,626,087	\$ 7,438,501
<u>EXPENDITURES</u>			
Academic Support	\$ -	\$ 167,427	\$ 168,623
Administration	1,217,611	1,036,780	796,374
Adult Education	14,856	14,884	31,478
Auto Body	127,805	128,558	129,203
Automotive Technology	140,895	142,504	141,153
Capital Projects	-	11,830,000	-
Computer Aided Design	101,866	107,292	107,653
Computer Information Network Systems	104,974	113,301	115,222
Construction Trades	85,462	343,068	347,038
Cosmetology	93,379	88,775	103,562
Dislocated Worker Incentive	14,519	58,304	-
Early Childhood Development	112,918	121,307	124,540
Electronics/PC Maintenance	105,958	112,643	117,184
Financial Management	90,345	103,103	104,225
Graphic Arts & Printing	97,024	108,397	110,704
Health Occupations	103,397	98,651	100,578
Heating, Ventilation, Air Conditioning	100,644	104,956	105,443
High School Career Fair	6,793	7,959	7,978
Horticulture	82,842	95,745	100,428
Information Technology	53,139	59,481	62,362
Machine Technology	112,006	113,393	113,611
Maintenance	1,042,973	1,017,723	359,090
Marketing	122,558	126,968	128,997
Middle School Career Fair	7,387	10,200	7,200
Pension Benefits	18	1,568	1,568
Perkins	494,515	501,180	455,789
Placement	86,663	87,090	88,818
Principal	461,626	494,695	500,345
Public Safety	81,492	88,011	91,428
Rehabilitation	100,728	108,281	112,686
Restaurant, Catering & Culinary Management	106,359	113,823	118,528
Summer Programs for Middle School	28,083	15,462	16,124
Teacher Consultant	124,338	214,820	219,205
Tech Prep	100,745	97,954	97,972
Visual Imaging Technology	76,674	85,520	89,969
Welding	111,524	111,888	154,803
Workforce Investment Act	434,391	511,653	507,515
Total Expenditures	\$ 6,146,507	\$ 18,543,364	\$ 5,837,396
Excess Revenues (Expenditures)	1,471,696	(10,917,277)	1,601,105
Fund Balance, July 1	\$ 10,824,162	\$ 12,295,858	\$ 1,378,581
Fund Balance, June 30	\$ 12,295,858	\$ 1,378,581	\$ 2,979,686



**COOPERATIVE EDUCATION FUND
HEAD START**

SECTION FIVE

Resolution

Detail by Function

Detail by Program

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

A regular meeting of the Board of Education of said district was held in the Board Room, in said district, on the 15th day of June, 2009, 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 2009-2010; a resolution to make appropriations, to provide for the expenditure of the appropriations, and to provide for the disposition of all income received by Muskegon Area Intermediate School District.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the **cooperative education fund** of the school district for fiscal year 2009-2010 is as follows:

Revenues		
Local	\$	2,428
State		-
Federal		5,916,971
Other Financing Sources		12,400
Total Revenues		5,931,799
Fund Balance, July 1, 2009	\$	-
Less Appropriated Fund Balance		-
Fund Balance Available to Appropriate		-
Total Available to Appropriate		\$ 5,931,799

BE IT FURTHER RESOLVED, that **\$5,931,799** of the total available to appropriate in the cooperative education fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures	
Instruction:	
Basic Programs	\$ -
Added Needs	-
Adult and Continuing Education	-
Support Services	
Pupil	-
Instructional Staff	-
General Administration	3,000
School Administration	-
Business	101,153
Operation and Maintenance	-
Transportation	740,783
Central	3,100
Other Support Services	-
Community Services	663,226
Other Financing Uses	4,420,537
Total Appropriated	<u>\$ 5,931,799</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 15, 2009.

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 15, 2009, 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
Head Start Fund Budget
For Fiscal Year Ending June 30, 2010
June 15, 2009

	Actual 2007/08	Adopted Budget 2008/09	Proposed Budget 2009/10
REVENUES			
Local Sources	\$ 1,676	\$ 1,374	\$ 2,428
State Sources	-	-	-
Federal Sources	5,966,855	6,063,857	5,916,971
Other Financing Sources	23,256	16,809	12,400
Total Revenues	\$ 5,991,787	\$ 6,082,040	\$ 5,931,799
EXPENDITURES			
INSTRUCTION EXPENSE			
Basic Programs	\$ -	\$ -	\$ -
Added Needs	-	-	-
Adult and Continuing	-	-	-
SUPPORT SERVICES			
Pupil	-	-	-
Instructional Staff	-	-	-
General Administration	3,270	3,430	3,000
School Administration	-	-	-
Business	85,640	93,845	101,153
Operation & Maintenance	-	-	-
Pupil Transportation	641,367	796,247	740,783
Central Services	2,378	2,639	3,100
Other	-	-	-
COMMUNITY SERVICES	603,037	642,085	663,226
OTHER FINANCING USES	4,656,095	4,543,794	4,420,537
Total Expenditures	\$ 5,991,787	\$ 6,082,040	\$ 5,931,799
Excess Revenues (Expenditures)	-	-	-
Fund Balance, July 1	\$ -	\$ -	\$ -
Fund Balance, June 30	\$ -	\$ -	\$ -

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
Head Start Fund Budget
For Fiscal Year Ending June 30, 2010
June 15, 2009

	Actual 2007/08	Adopted Budget 2008/09	Proposed Budget 2009/10
<u>REVENUES</u>			
Local Sources	\$ 1,676	\$ 1,374	\$ 2,428
State Sources	-		-
Federal Sources	5,966,855	6,063,857	5,916,971
Other Financing Sources	23,256	16,809	12,400
Total Revenues	\$ 5,991,787	\$ 6,082,040	\$ 5,931,799
<u>EXPENDITURES</u>			
<i>HEAD START</i>			
Operations - Program	\$ 5,267,704	\$ 5,223,172	\$ 5,079,785
Operations - Administration	654,853	787,681	782,983
Training & Technical Assistance	69,230	71,187	69,031
Total Expenditures	\$ 5,991,787	\$ 6,082,040	\$ 5,931,799
Excess Revenues (Expenditures)	-	-	-
Fund Balance, July 1	\$ -	\$ -	\$ -
Fund Balance, June 30	\$ -	\$ -	\$ -



CAPITAL PROJECTS FUND

SECTION SIX

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 15th day of June, 2009, 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 2009-2010; 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 2009-2010 is as follows:

Revenues		
Local	\$	140,000
State		-
Federal		-
Other Financing Sources		<u>94,000</u>
Total Revenues		234,000
Fund Balance, July 1, 2009	\$	12,389,617
Less Appropriated Fund Balance		<u>-</u>
Fund Balance Available to Appropriate		<u>12,389,617</u>
Total Available to Appropriate		<u>\$ 12,623,617</u>

BE IT FURTHER RESOLVED, that **\$963,730** of the total available to appropriate in the cooperative education fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures		
Instruction:		
Basic Programs	\$	-
Added Needs		-
Adult and Continuing Education		-
Support Services		
Pupil	\$	-
Instructional Staff		-
General Administration		-
School Administration		-
Business		-
Operation and Maintenance		500
Transportation		-
Central		-
Other Support Services		-
Community Services		-
Other Financing Uses		963,230
Total Appropriated	\$	<u>963,730</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 15, 2009.

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 15, 2009, 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, 2010
June 15, 2009

	Actual 2007/08	Adopted Budget 2008/09	Proposed Budget 2009/10
REVENUES			
Local Sources	\$ 67,716	\$ 40,000	\$ 140,000
State Sources	-	-	-
Federal Sources	-	-	-
Other Financing Sources	622,085	12,225,246	94,000
Total Revenues	\$ 689,801	\$ 12,265,246	\$ 234,000
EXPENDITURES			
INSTRUCTION EXPENSE			
Basic Programs	-	-	-
Added Needs	-	-	-
Adult and Continuing	-	-	-
SUPPORT SERVICES			
Pupil	-	-	-
Instructional Staff	-	-	-
General Administration	-	-	-
School Administration	-	-	-
Business	-	1,000	-
Operation & Maintenance	420	500	500
Pupil Transportation	-	-	-
Central Services	-	-	-
Other	-	-	-
COMMUNITY SERVICES	-	-	-
OTHER FINANCING USES	111,768	1,389,236	963,230
Total Expenditures	\$ 112,188	\$ 1,390,736	\$ 963,730
Excess Revenues (Expenditures)	577,613	10,874,510	(729,730)
Fund Balance, July 1	\$ 937,494	\$ 1,515,107	\$ 12,389,617
Fund Balance, June 30	<u>\$ 1,515,107</u>	<u>\$ 12,389,617</u>	<u>\$ 11,659,887</u>

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
Capital Projects Fund Budget
For Fiscal Year Ending June 30, 2010
June 15, 2009

	Actual 2007/08	Adopted Budget 2008/09	Proposed Budget 2009/10
REVENUES			
Local Sources	\$ 67,716	\$ 40,000	\$ 140,000
State Sources	-	-	-
Federal Sources	-	-	-
Other Financing Sources	622,085	12,225,246	94,000
Total Revenues	\$ 689,801	\$ 12,265,246	\$ 234,000
EXPENDITURES			
<i>Capital Projects</i>			
Administration	\$ 112,188	\$ 390,736	\$ 375,000
Career Tech Center	-	1,000,000	588,730
Total Expenditures	\$ 112,188	\$ 1,390,736	\$ 963,730
Excess Revenues (Expenditures)	577,613	10,874,510	(729,730)
Fund Balance, July 1	\$ 937,494	\$ 1,515,107	\$ 12,389,617
Fund Balance, June 30	\$ 1,515,107	\$ 12,389,617	\$ 11,659,887