



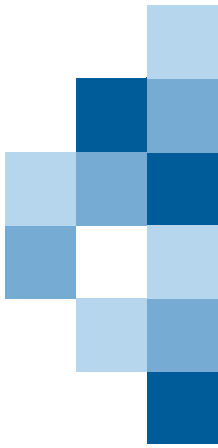
FY 2008/09

**FUND BUDGETS OF THE
BOARD OF EDUCATION**



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FY 2008/09

**FUND BUDGETS OF THE
BOARD OF EDUCATION**



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, 2008, 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 2008-2009; 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 2008-2009 is as follows:

Revenues		
Local		\$ 3,024,835
State		1,491,906
Federal		1,270,912
Other Financing Sources		<u>2,656,221</u>
Total Revenues		8,443,874
Fund Balance, July 1, 2008	\$ 3,433,864	
Less Appropriated Fund Balance	<u> -</u>	
Fund Balance Available to appropriate		<u>3,433,864</u>
Total Available to appropriate		<u>\$ 11,877,738</u>

BE IT FURTHER RESOLVED, that **\$8,279,498** 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	\$ 278
Added Needs	-
Adult and Continuing Education	8,865
Support Services	
Pupil	426,746
Instructional Staff	2,756,869
General Administration	474,730
School Administration	120,907
Business	1,202,275
Operation and Maintenance	358,103
Transportation	64,373
Central	2,112,979
Other Support Services	-
Community Services	186,580
Other Financing Uses	566,793
Total Appropriated	<u>\$ 8,279,498</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 16, 2008.

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, 2008, 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, 2009
June 16, 2008

	Actual 2006/07	Adopted Budget 2007/08	Proposed Budget 2008/09
REVENUES			
Local Sources	\$ 2,704,558	\$ 3,722,147	\$ 3,024,835
Other Political Subdivision	-	-	-
State Sources	1,821,631	1,681,679	1,491,906
Federal Sources	1,126,308	2,475,128	1,270,912
Other Financing Sources	2,396,093	3,635,356	2,656,221
Total Revenues	\$ 8,048,590	\$ 11,514,310	\$ 8,443,874
EXPENDITURES			
INSTRUCTION EXPENSE			
Basic Programs	\$ -	\$ 336	\$ 278
Added Needs	-	-	-
Adult and Continuing	16,460	13,406	8,865
SUPPORT SERVICES			
Pupil	348,482	426,493	426,746
Instructional Staff	2,696,393	4,013,720	2,756,869
General Administration	450,292	459,038	474,730
School Administration	131,790	114,855	120,907
Business	1,063,907	1,097,754	1,202,275
Operation & Maintenance	302,677	326,489	358,103
Pupil Transportation	55,687	63,684	64,373
Central Services	1,708,940	3,752,350	2,112,979
Other	-	-	-
COMMUNITY SERVICES	158,387	183,711	186,580
OTHER FINANCING USES	825,050	795,646	566,793
Total Expenditures	\$ 7,758,065	\$ 11,247,482	\$ 8,279,498
Excess Revenues (Expenditures)	290,525	266,828	164,376
Fund Balance, July 1	\$ 2,876,511	\$ 3,167,036	\$ 3,433,864
Fund Balance, June 30	\$ 3,167,036	\$ 3,433,864	\$ 3,598,240

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
General Fund Budget
For Fiscal Year Ending June 30, 2009
June 16, 2008

	Actual 2006/07	Adopted Budget 2007/08	Proposed Budget 2008/09
REVENUES			
Local	\$ 2,704,558	\$ 3,722,147	\$ 3,024,835
Other Political Subdivision	-	-	-
State	1,821,631	1,681,679	1,491,906
Federal	1,126,308	2,475,128	1,270,912
Other Financing Sources	2,396,093	3,635,356	2,656,221
Total Revenues	\$ 8,048,590	\$ 11,514,310	\$ 8,443,874

EXPENDITURES

INSTRUCTIONAL SERVICES

Math/Science	\$ 158,973	\$ 191,983	\$ 173,500
One Room School	5,071	9,062	8,467
Science Challenge	8,737	9,000	7,000
DTE Energy Freshwater Institute	20,724	25,077	-
Instructional Services	293,398	307,735	329,353
REAL Science Project	2,541	298,372	178,000
Rockets for Schools	17,694	8,600	8,600
Partnership for Adult Learning	10,182	5,460	-
Learn & Serve	49,942	-	-
Great Lakes Fishery	-	110,000	110,000
Muskegon Area Middle School Improvement	47,934	46,777	-
Math & Science Center	80,695	106,519	86,877
Raising Math Achievement in the Middle Grades	43,168	13,936	-
High School - Math & Science Success	10,451	21,717	-
Adult Basic Education	246,632	194,800	183,710
The League (Learning to Give)	125,186	138,906	145,285
Close Up	10,412	12,570	12,550
History/Outreach	8,125	-	-
WINGS	26,174	36,740	39,216
Differentiated Instruction	1,387	6,150	5,375
Title IIA, Teacher/Principal Training & Recruiting	475	475	475
Professional Development/Assessment	151,565	115,359	152,692
PEAK Institute	42,117	30,000	30,000
MEAP	562	-	-
High Priority Schools	10,574	619,426	135,926
Amusement Park Physics	8,757	4,050	6,000
Physical & Health Education	19,803	8,111	2,200
Comprehensive School Health	86,493	60,933	65,061
Michigan Nutrition Network	-	344,400	36,232
Art	93,506	94,463	98,560
State Board - Continuing Education Units	36,799	39,482	41,471
Language Arts	12,168	23,100	23,100
Michigan Literacy Progress Profile	43,448	56,000	55,000
Early Childhood	158,015	164,327	171,328
Social Studies/School Improvement	145,469	159,826	159,857
Teaching American History	224,911	567,367	195,120
Teen Health Center	119,341	182,048	225,000
Making Healthy Choices	20,471	2,747	-
Reading First	38,187	38,542	38,542
Safe and Drug Free Schools & Communities	217,154	242,233	244,466

SPECIAL EDUCATION

Early On	206,571	278,075	269,768
Verizon - Early Literacy Grant	12,594	20,116	11,678
Early Childhood Investment Corporation	144,628	168,092	173,750
Child Care Expulsion Prevention	65,248	17,500	-
Great Parents, Great Start	105,930	133,453	138,872

TECHNOLOGY SERVICES

Polyplot	88,148	93,273	95,973
Data Processing	941,295	2,373,802	1,447,805
Administrative Technology Professional Development	10,395	13,500	13,500
Internet Access Services	55,886	120,717	131,884
Regional Educational Media Center	229,009	204,990	185,732
Project-Based Learning at a Distance	-	6,000	6,000
Title V, Innovative Educ. Program Strategies	21,995	24,267	31,465

ADMINISTRATION

Board of Education	25,411	58,760	58,760
Administration	418,507	393,969	408,494
Public Information Services	127,080	147,370	151,127
Legislative Services	52,440	53,484	55,000

BUSINESS & FINANCE

Durant	55,097	121,012	-
Administrative Services	65,623	87,266	91,907
Business & Finance	903,833	467,597	612,483
Building Improvements	290,525	266,828	164,376
Internal Services	132,441	142,259	165,317
Printing	337,932	352,583	342,028
Insurance and Bonds	49,828	45,698	50,000
Custodial Services	241,504	253,732	289,649
Shoreline Fiber Network	99,184	218,123	125,000
Fingerprinting	217,546	589,602	18,503
Multicultural	713	1,000	1,000
Personnel/Compliance Services	247,834	276,598	251,741
PESG/Substitutes	-	7,035	-
Pension Benefits	13,627	14,488	18,723
Total Expenditures	\$ 7,758,065	\$ 11,247,482	\$ 8,279,498

Excess Revenues (Expenditures)	290,525	266,828	164,376
Fund Balance, July 1	\$2,876,511	\$3,167,036	\$3,433,864
Fund Balance, June 30	<u>\$ 3,167,036</u>	<u>\$ 3,433,864</u>	<u>\$ 3,598,240</u>



FY 2008/09
FUND BUDGETS OF THE
BOARD OF EDUCATION



SPECIAL EDUCATION 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, 2008, 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 2008-2009; 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 2008-2009 is as follows:

Revenues		
Local		\$ 12,028,998
State		7,695,607
Federal		10,127,312
Other Financing Sources		<u>4,930,466</u>
Total Revenues		<u>34,782,383</u>
Fund Balance, July 1, 2007	\$ 1,208,613	
Less Appropriated Fund Balance	<u> -</u>	
Fund Balance Available to Appropriate		<u>1,208,613</u>
Total Available to Appropriate		<u>\$ 35,990,996</u>

BE IT FURTHER RESOLVED, that **\$34,782,383** 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	5,555,896
Adult and Continuing Education	-
Support Services	
Pupil	1,912,568
Instructional Staff	1,019,292
General Administration	130,780
School Administration	481,710
Business	183,700
Operation and Maintenance	1,116,655
Transportation	4,515,173
Central	371,421
Other Support Services	-
Community Services	30,100
Other Financing Uses	19,465,088
Total Appropriated	<u>\$ 34,782,383</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, 2008.

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, 2008, 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, 2009
June 16, 2008

	Actual 2006/07	Adopted Budget 2007/08	Proposed Budget 2008/09
REVENUES			
Local Sources	\$ 12,828,264	\$ 12,940,700	\$ 12,028,998
Other Political Subdivision	-	-	-
State Sources	7,832,916	7,541,164	7,695,607
Federal Sources	7,653,578	8,785,801	10,127,312
Other Financing Sources	5,011,739	4,938,125	4,930,466
Total Revenues	\$ 33,326,497	\$ 34,205,790	\$ 34,782,383
EXPENDITURES			
INSTRUCTION EXPENSE			
Basic Programs	\$ -	\$ -	\$ -
Added Needs	4,812,119	5,202,928	5,555,896
Adult and Continuing	-	-	-
SUPPORT SERVICES			
Pupil	1,726,969	1,896,239	1,912,568
Instructional Staff	951,433	1,248,358	1,019,292
General Administration	212,927	129,080	130,780
School Administration	462,658	468,552	481,710
Business	1,251	46,100	183,700
Operation & Maintenance	958,054	679,446	1,116,655
Pupil Transportation	4,002,115	4,357,202	4,515,173
Central Services	91,571	94,692	371,421
Other	-	-	-
COMMUNITY SERVICES	26,001	35,320	30,100
OTHER FINANCING USES	20,027,740	20,047,873	19,465,088
Total Expenditures	\$ 33,272,838	\$ 34,205,790	\$ 34,782,383
Excess Revenues (Expenditures)	53,659	-	-
Fund Balance, July 1	\$ 1,154,954	\$ 1,208,613	\$ 1,208,613
Fund Balance, June 30	\$ 1,208,613	\$ 1,208,613	\$ 1,208,613

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
Special Education Fund Budget
For Fiscal Year Ending June 30, 2009
June 16, 2008

	Actual 2006/07	Adopted Budget 2007/08	Proposed Budget 2008/09
REVENUES			
Local	\$ 12,828,264	\$ 12,940,700	\$ 12,028,998
Other Political Subdivision	-	-	-
State	7,832,916	7,541,164	7,695,607
Federal	7,653,578	8,785,801	10,127,312
Other Financing Sources	5,011,739	4,938,125	4,930,466
Total Revenues	\$ 33,326,497	\$ 34,205,790	\$ 34,782,383
EXPENDITURES			
Moderate Cognitive Impaired	\$ 1,392,732	\$ 1,501,892	\$ 1,540,960
Severe Cognitive Impaired	573,264	777,352	820,239
Severe Multiply Impaired	1,729,472	1,993,281	2,139,095
Homebound	25,848	24,934	25,190
Autism Spectrum Disorder	828,042	596,892	684,593
Teacher Consultant	186,822	190,566	194,073
Speech/Language Consultant	80,994	113,000	129,929
Social Worker	106,367	120,066	124,562
Autistic Teacher Consultant	59,915	63,639	65,278
Behavior Teacher Consultant	112,227	115,009	118,530
Behavior Technician	71,193	73,548	77,903
Work Studies Teacher	47,629	100,194	101,528
Speech/Language Therapist	104,009	103,847	104,731
Physical Education Instructor	208,394	178,675	189,144
Personal Computer Technician	27,648	-	-
Nurse	102,288	107,859	116,406
Physical Therapist	116,913	73,572	82,804
Occupational Therapist	94,005	95,744	96,436
Assistive Technology Consultant	79,469	89,500	97,520
Millage Election	115,286	-	-
Administration	528,685	549,018	592,203
Assistant Director	63,675	76,816	85,434
Service Provider Self - Review	2,950	-	-
Principal	329,097	328,256	339,344
Assistant Principal	134,791	141,996	144,366
Custodial	546,513	583,246	620,455
Transportation	4,000,098	4,351,752	4,510,673
Medicaid/School Based	2,586,350	2,205,012	1,155,842
Medicaid/Outreach	167,294	271,500	198,000
Pension Benefits	3,784	5,758	5,269
Other Business Services	8,723,314	8,258,049	7,823,198
Spec Ed II/Building & Improvements	2,376,097	2,410,448	2,469,600
Professional Development	614	4,000	6,000
IDEA Flow Through	7,112,082	8,021,937	9,477,274
IDEA Preschool	261,225	351,364	348,951
IDEA EOSD	55,000	55,000	55,000
IDEA MDET	88,864	70,000	46,087
You Turn	198,270	150,267	180,000
MI Integrated Behavior & Learning Support Initiative	30,589	51,801	15,766
Muskegon County Community Foundation	547	-	-
Michigan Transition Services Association	482	-	-
Total Expenditures	\$ 33,272,838	\$ 34,205,790	\$ 34,782,383
Excess Revenues (Expenditures)	53,659	-	-
Fund Balance, July 1	\$ 1,154,954	\$ 1,208,613	\$ 1,208,613
Fund Balance, June 30	\$ 1,208,613	\$ 1,208,613	\$ 1,208,613



FY 2008/09

**FUND BUDGETS OF THE
BOARD OF EDUCATION**



SCHOOL LUNCH FUND

SECTION ONE

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, 2008, 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 2008-2009; 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 2008-2009 is as follows:

Revenues		
Local	\$	5,100
State		6,500
Federal		92,000
Other Financing Sources		
Total Revenues		103,600
Fund Balance, July 1, 2008	\$	12,243
Less Appropriated Fund Balance		-
Fund Balance Available to Appropriate		12,243
Total Available to Appropriate	\$	115,843

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 16, 2008.

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, 2008, 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, 2009
June 16, 2008

	Actual 2006/07	Adopted Budget 2007/08	Proposed Budget 2008/09
REVENUES			
Local Sources	\$ 3,572	\$ 3,620	\$ 5,100
Other Political Subdivision	-	-	-
State Sources	7,342	6,527	6,500
Federal Sources	92,294	91,000	92,000
Other Financing Sources	-	-	-
Total Revenues	\$ 103,208	\$ 101,147	\$ 103,600
EXPENDITURES			
INSTRUCTION EXPENSE			
Basic Programs	\$ -	\$ -	\$ -
Added Needs	-	-	-
Adult and Continuing	-	-	-
SUPPORT SERVICES			
Pupil	-	-	-
Instructional Staff	-	-	-
General Administration	460	480	500
School Administration	-	-	-
Business	-	-	-
Operation & Maintenance	-	-	-
Pupil Transportation	-	-	-
Central Services	-	-	-
Other	93,474	89,600	94,600
COMMUNITY SERVICES			
	-	-	-
OTHER FINANCING USES			
	9,274	9,143	8,500
Total Expenditures	\$ 103,208	\$ 99,223	\$ 103,600
Excess Revenues (Expenditures)	-	1,924	-
Fund Balance, July 1	\$ 10,319	\$ 10,319	\$ 12,243
Fund Balance, June 30	\$ 10,319	\$ 12,243	\$ 12,243



FY 2008/09

**FUND BUDGETS OF THE
BOARD OF EDUCATION**



VOCATIONAL EDUCATION

FUND ~ CTC

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, 2008, 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 2008-2009; 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 2008-2009 is as follows:

Revenues		
Local		\$ 4,945,161
State		1,532,797
Federal		950,802
Other Financing Sources		3,563
Total Revenues		7,432,323
Fund Balance, July 1, 2008	\$ 12,186,696	
Less Appropriated Fund Balance	-	
Fund Balance Available to Appropriate		12,186,696
Total Available to Appropriate		\$ 19,619,019

BE IT FURTHER RESOLVED, that **\$14,880,855** 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	3,569,797
Adult and Continuing Education	31,230
Support Services	
Pupil	447,459
Instructional Staff	598,496
General Administration	15,815
School Administration	489,117
Business	1,600
Operation and Maintenance	979,988
Transportation	21,300
Central	68,574
Other Support Services	-
Community Services	-
Other Financing Uses	8,657,479
Total Appropriated	<u>\$ 14,880,855</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, 2008.

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, 2008, 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, 2009
June 16, 2008

	Actual 2006/07	Adopted Budget 2007/08	Proposed Budget 2008/09
REVENUES			
Local Sources	\$ 4,937,939	\$ 5,001,104	\$ 4,945,161
Other Political Subdivision	-	-	-
State Sources	1,602,748	1,532,797	1,532,797
Federal Sources	953,350	1,092,597	950,802
Other Financing Sources	14,247	3,563	3,563
Total Revenues	\$ 7,508,284	\$ 7,630,061	\$ 7,432,323
EXPENDITURES			
INSTRUCTION EXPENSE			
Basic Programs	\$ -	\$ -	\$ -
Added Needs	2,811,816	3,264,480	3,569,797
Adult and Continuing	17,527	30,904	31,230
SUPPORT SERVICES			
Pupil	287,303	367,096	447,459
Instructional Staff	337,962	417,442	598,496
General Administration	4,813	15,814	15,815
School Administration	431,319	474,166	489,117
Business	1,509	1,600	1,600
Operation & Maintenance	992,197	991,718	979,988
Pupil Transportation	18,950	22,835	21,300
Central Services	31,562	59,743	68,574
Other	-	-	-
COMMUNITY SERVICES	-	-	-
OTHER FINANCING USES	616,460	621,729	8,657,479
Total Expenditures	\$ 5,551,418	\$ 6,267,527	\$ 14,880,855
Excess Revenues (Expenditures)	1,956,866	1,362,534	(7,448,532)
Fund Balance, July 1	\$ 8,867,296	\$ 10,824,162	\$ 12,186,696
Fund Balance, June 30	\$ 10,824,162	\$ 12,186,696	\$ 4,738,164

MUSKEGON AREA INTERMEDIATE SCHOOL DISTRICT
Vocational Education Fund Budget
For Fiscal Year Ending June 30, 2009
June 16, 2008

	Actual 2006/07	Adopted Budget 2007/08	Proposed Budget 2008/09
REVENUES			
Local Sources	\$ 4,937,939	\$ 5,001,104	\$ 4,945,161
Other Political Subdivision	-	-	-
State Sources	1,602,748	1,532,797	1,532,797
Federal Sources	953,350	1,092,597	950,802
Incoming Transfers & Other Transactions	14,247	3,563	3,563
Total Revenues	\$ 7,508,284	\$ 7,630,061	\$ 7,432,323
EXPENDITURES			
Administration	\$ 887,930	\$ 1,337,537	\$ 1,368,396
Middle School Career Fair	5,312	7,200	7,200
High School Career Fair	7,948	8,100	8,100
Girls Math/Science	-	-	-
Tech Prep	97,490	100,745	97,954
Perkins	495,131	494,515	496,180
Dislocated Worker Incentive	52,054	39,635	57,210
Workforce Investment Act	360,729	457,702	356,668
Placement	77,481	86,121	88,010
Teacher Consultant	93,235	115,940	194,782
Academic Support	-	-	175,304
Principal	431,319	474,166	489,117
Maintenance	989,816	985,633	969,203
Data Processing	31,562	58,743	59,574
Adult Education	17,569	31,404	31,730
Pension Benefits	-	-	1,568
Summer Programs for Middle School	16,549	6,876	7,420
Horticulture	77,877	87,284	97,594
Marketing	112,519	115,271	123,856
Early Childhood Development	108,109	115,066	123,450
Restaurant, Catering & Culinary Management	97,813	110,417	115,238
Cosmetology	96,979	86,375	88,375
Public Safety	76,578	81,592	88,807
Construction Trades	81,235	89,247	328,885
Electronics/PC Maintenance	98,034	105,497	114,679
Heating, Ventilation, Air Conditioning	95,524	97,970	104,454
Auto Body	123,038	124,714	128,558
Auto Mechanics	144,664	138,664	140,504
Computer Aided Design	104,650	103,064	107,292
Graphic Arts & Printing	90,250	99,818	107,952
Visual Imaging Technology	66,088	78,401	87,341
Machine Technology	105,397	111,596	113,393
Welding	105,559	109,005	112,894
Health Occupations	104,167	114,900	116,767
Rehabilitation	93,541	98,113	110,328
Computer Information Network Systems	100,191	107,170	113,973
Financial Management	105,080	89,046	98,099
Capital Projects	-	-	8,050,000
Total Expenditures	\$ 5,551,418	\$ 6,267,527	\$ 14,880,855
Excess Revenues (Expenditures)	1,956,866	1,362,534	(7,448,532)
Fund Balance, July 1	\$ 8,867,296	\$ 10,824,162	\$ 12,186,696
Fund Balance, June 30	\$ 10,824,162	\$ 12,186,696	\$ 4,738,164



FY 2008/09
FUND BUDGETS OF THE
BOARD OF EDUCATION



COOPERATIVE EDUCATION
FUND ~ HEAD START

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, 2008, 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 2008-2009; 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 2008-2009 is as follows:

Revenues		
Local	\$	1,363
State		-
Federal		5,895,921
Other Financing Sources		<u>12,565</u>
Total Revenues		5,909,849
Fund Balance, July 1, 2007	\$	-
Less Appropriated Fund Balance		<u>-</u>
Fund Balance Available to Appropriate		<u>-</u>
Total Available to Appropriate		<u>\$ 5,909,849</u>

BE IT FURTHER RESOLVED, that **\$5,909,849** 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	3,400
School Administration	-
Business	94,907
Operation and Maintenance	-
Transportation	689,099
Central	5,600
Other Support Services	-
Community Services	666,682
Other Financing Uses	4,450,161
Total Appropriated	<u>\$ 5,909,849</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, 2008.

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, 2008, 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, 2009
June 16, 2008

	Actual 2006/07	Adopted Budget 2007/08	Proposed Budget 2008/09
REVENUES			
Local Sources	\$ 1,841	\$ 1,558	\$ 1,363
Other Political Subdivision	-	-	-
State Sources	-	-	-
Federal Sources	5,864,747	6,042,281	5,895,921
Other Financing Sources	20,392	18,019	12,565
Total Revenues	\$ 5,886,980	\$ 6,061,858	\$ 5,909,849
EXPENDITURES			
INSTRUCTION EXPENSE			
Basic Programs	\$ -	\$ -	\$ -
Added Needs	-	-	-
Adult and Continuing	-	-	-
SUPPORT SERVICES			
Pupil	-	-	-
Instructional Staff	-	-	-
General Administration	2,475	3,270	3,400
School Administration	-	-	-
Business	82,987	89,458	94,907
Operation & Maintenance	-	-	-
Pupil Transportation	618,487	691,078	689,099
Central Services	2,256	5,040	5,600
Other	-	-	-
COMMUNITY SERVICES	618,056	643,654	666,682
OTHER FINANCING USES	4,562,719	4,629,358	4,450,161
Total Expenditures	\$ 5,886,980	\$ 6,061,858	\$ 5,909,849
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, 2009
June 16, 2008

	Actual 2006/07	Adopted Budget 2007/08	Proposed Budget 2008/09
<u>REVENUES</u>			
Local Sources	\$ 1,841	\$ 1,558	\$ 1,363
Other Political Subdivision	-	-	-
State Sources	-	-	-
Federal Sources	5,864,747	6,042,281	5,895,921
Other Financing Sources	20,392	18,019	12,565
Total Revenues	\$ 5,886,980	\$ 6,061,858	\$ 5,909,849
<u>EXPENDITURES</u>			
<i>HEAD START</i>			
Operations - Program	\$ 4,981,574	\$ 5,066,425	\$ 4,976,386
Operations - Administration	734,996	924,521	864,432
Training & Technical Assistance	73,741	70,912	69,031
One Time Funds	96,669	-	-
Total Expenditures	\$ 5,886,980	\$ 6,061,858	\$ 5,909,849
Excess Revenues (Expenditures)	-	-	-
Fund Balance, July 1	\$ -	\$ -	\$ -
Fund Balance, June 30	\$ -	\$ -	\$ -



FY 2008/09
FUND BUDGETS OF THE
BOARD OF EDUCATION

A decorative graphic consisting of a 2x2 grid of squares in shades of blue and light blue.

CAPITAL PROJECTS FUND

SECTION ONE

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, 2008, 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 2008-2009; 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 2008-2009 is as follows:

Revenues		
Local	\$	40,000
State		-
Federal		-
Other Financing Sources		<u>258,376</u>
Total Revenues		298,376
Fund Balance, July 1, 2007	\$	1,034,782
Less Appropriated Fund Balance		<u>-</u>
Fund Balance Available to Appropriate		<u>1,034,782</u>
Total Available to Appropriate		<u>\$ 1,333,158</u>

BE IT FURTHER RESOLVED, that **\$292,036** 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		291,536
Total Appropriated	\$	<u>292,036</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, 2008.

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, 2008, 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, 2009
June 16, 2008

	Actual 2006/07	Adopted Budget 2007/08	Proposed Budget 2008/09
REVENUES			
Local Sources	\$ 88,017	\$ 55,000	\$ 40,000
Other Political Subdivision	-	-	
State Sources	-	-	
Federal Sources	-	-	
Other Financing Sources	450,601	360,828	258,376
Total Revenues	\$ 538,618	\$ 415,828	\$ 298,376
EXPENDITURES			
INSTRUCTION EXPENSE			
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	618,614	318,540	291,536
Total Expenditures	\$ 618,614	\$ 318,540	\$ 292,036
Excess Revenues (Expenditures)	(79,996)	97,288	6,340
Fund Balance, July 1	\$ 1,017,490	\$ 937,494	\$ 1,034,782
Fund Balance, June 30	\$ 937,494	\$ 1,034,782	\$ 1,041,122