

Ionia County Intermediate School District  
Vocational Education Budget  
2016-2017

	2015-2016 Original Budget	2015-2016 Amended Budget	June 23rd 2015-2016 Final CTE Budget	June 23rd 2016-2017 Original CTE Budget	Difference Between Original Budget and Final Budget
<b>REVENUES:</b>					
Local	\$1,272,988.00	\$1,272,427.00	\$1,316,945.00	\$1,298,316.00	(\$18,629.00)
State	\$556,701.00	\$633,850.00	\$635,243.00	\$760,538.00	\$125,295.00
Federal	\$70,214.00	\$70,214.00	\$79,025.00	\$71,790.00	(\$7,235.00)
Incoming Transfers and Others	\$49,000.00	\$0.00	\$37,297.00	\$11,917.00	(\$25,380.00)
<b>Grand Total - Revenues</b>	<b>\$1,948,903.00</b>	<b>\$1,976,491.00</b>	<b>\$2,068,510.00</b>	<b>\$2,142,561.00</b>	<b>\$74,051.00</b>
<b>EXPENDITURES:</b>					
Added Needs	\$1,181,340.00	\$1,024,149.00	\$1,074,339.00	\$1,312,844.00	\$238,505.00
Support Services:					
Pupil Support	\$64,268.00	\$64,261.00	\$70,138.00	\$75,415.00	\$5,277.00
Instructional Staff Services	\$17,604.00	\$15,165.00	\$19,657.00	\$8,532.00	(\$11,125.00)
General Administration	\$29,570.00	\$31,182.00	\$44,932.00	\$34,533.00	(\$10,982.00)
School Administration	\$348,900.00	\$340,717.00	\$348,712.00	\$211,246.00	(\$137,466.00)
Business Services	\$2,716.00	\$550.00	\$250.00	\$250.00	\$0.00
Operation & Maintenance	\$130,300.00	\$131,149.00	\$129,752.00	\$130,700.00	\$948.00
Transportation	\$211,074.00	\$210,136.00	\$207,652.00	\$207,652.00	\$0.00
Support Services Central	\$7,500.00	\$7,500.00	\$7,850.00	\$8,350.00	\$500.00
Payments To Other Schools	\$0.00	\$0.00	\$33,515.00	\$43,185.00	\$9,670.00
Prior Year Adjustments	\$10,500.00	\$10,500.00	\$8,000.00	\$8,000.00	\$0.00
Fund Modifications/Transfers Out	\$36,746.00	\$137,892.00	\$122,000.00	\$122,000.00	\$0.00
<b>Grand Total - Expenditures</b>	<b>\$2,040,518.00</b>	<b>\$1,973,201.00</b>	<b>\$2,066,797.00</b>	<b>\$2,162,707.00</b>	<b>\$95,327.00</b>

<b>Grand Total</b>	<b>\$2,040,518.00</b>	<b>\$1,973,201.00</b>	<b>\$2,066,797.00</b>	<b>\$2,162,707.00</b>	<b>\$95,327.00</b>
Total Expenditures	\$1,948,903.00	\$1,976,491.00	\$2,068,510.00	\$2,142,561.00	\$74,051.00
Total Revenues	(\$91,615.00)	\$3,290.00	\$17,131.00	(\$20,146.00)	(\$21,276.00)
Revenues/Expenditures					

Fund Balance July 1st, 2016	\$228,829.00
Estimated Gain/Loss 2016-2017	(\$20,146.00)
Fund Balance June 30th, 2017	\$208,683.00

Fund Balance Percentage of Expenditures	9.65%
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**RESOLUTION FOR THE ADOPTION BY THE  
BOARD OF EDUCATION  
OF  
IONIA COUNTY INTERMEDIATE SCHOOL DISTRICT**

**2016-2017  
Vocational Education Fund  
Original Budget**

**June 23rd, 2016**

**RESOLVED**, that this resolution shall be the amendment to the general appropriation of Ionia County Intermediate School District for the fiscal year 2016-2017.

A resolution to make appropriation; and to provide for the expenditure of the appropriations; and to provide for the disposition of all income received to the Ionia County Intermediate School District.

**BE IT FURTHER RESOLVED**, that the amended total revenues and unappropriated fund balance estimated to be available for appropriations in the **VOCATIONAL EDUCATION FUND** of the Ionia County Intermediate School District for the fiscal year 2016-2017 is as follows:

**Revenues:**

Local	\$1,298,316.00
State	\$760,538.00
Federal	\$71,790.00
Incoming Transfers and Other Transactions	\$11,917.00
<b>Total Estimated Revenues</b>	<b>\$2,142,561.00</b>
Fund Balance, July 1 <sup>st</sup> 2016	\$228,829.00
<b>Total Available to Appropriate</b>	<b>\$2,371,390.00</b>
<b>LESS:</b>	
<b>Total Appropriated for Fiscal Year 2016-2017</b>	<b><u>\$2,162,707.00</u></b>
<b>Fund Balance, June 30<sup>th</sup>, 2017</b>	<b>\$208,683.00</b>

**IONIA COUNTY INTERMEDIATE SCHOOL DISTRICT**

**Vocational Education Fund  
Original Budget**

**2016-2017  
June 23rd, 2016**

**BE IT FURTHER RESOLVED**, that \$2,162,707 of the total available to appropriate in the **VOCATIONAL EDUCATION FUND** is hereby appropriated into amounts and for the purposes set forth below:

**Expenditures:**

Added Needs	\$1,312,844.00
Support Services:	
Pupil Support	\$75,415.00
Instructional Staff Services	\$8,532.00
General Administration	\$34,533.00
School Administration	\$211,246.00
Business Services	\$250.00
Operations and Maintenance	\$130,700.00
Transportation	\$207,652.00
Support Services Central	\$8,350.00
Payments to Other Schools	\$43,185.00
Prior Year Adjustments	\$8,000.00
Fund Modifications/Transfers Out	\$122,000.00

**TOTAL APPROPRIATED** **\$2,162,707.00**

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

Ayes: Members -

Nays: Members -

\_\_\_\_\_  
Secretary, Board of Education

\_\_\_\_\_  
Date

Ionia County Intermediate School District  
General Fund Budget  
2016-2017

	2015-2016 Original Budget	2015-2016 Amended Budget	June 23rd, 2015-2016 Final Budget	June 23rd, 2016-2017 Original Budget	Difference Between Original and Final Budget
<b>REVENUES:</b>					
Local	\$376,500.00	\$365,541.00	\$393,140.00	\$371,151.00	(\$21,989.00)
Non-Educational Entities	\$138,354.00	\$76,044.00	\$74,100.00	\$76,044.00	\$1,944.00
State	\$1,746,092.00	\$2,189,478.00	\$2,119,953.00	\$2,129,936.00	\$9,983.00
Federal	\$105,222.00	\$64,842.00	\$96,901.00	\$64,842.00	(\$32,059.00)
Incoming Transfers and Others	\$1,200,600.00	\$1,017,698.00	\$1,075,885.00	\$1,057,698.00	(\$18,187.00)
<b>Grand Total - Revenues</b>	<b>\$3,566,768.00</b>	<b>\$3,713,603.00</b>	<b>\$3,759,979.00</b>	<b>\$3,699,671.00</b>	<b>(\$60,308.00)</b>
<b>EXPENDITURES:</b>					
Basic Instruction	\$890,514.00	\$770,831.00	\$736,906.00	\$783,562.00	\$46,656.00
Added Needs	\$59,632.00	\$58,217.00	\$64,351.00	\$59,035.00	(\$5,316.00)
Support Services:					\$0.00
Pupil Support	\$271,284.00	\$156,239.00	\$226,708.00	\$154,958.00	(\$71,750.00)
Instructional Staff Services	\$563,771.00	\$576,623.00	\$571,621.00	\$560,256.00	(\$11,365.00)
General Administration	\$196,390.00	\$286,250.00	\$199,689.00	\$278,145.00	\$78,456.00
School Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Business Services	\$657,059.00	\$615,480.00	\$671,937.00	\$619,718.00	(\$52,219.00)
Operation & Maintenance	\$142,965.00	\$99,679.00	\$89,819.00	\$103,949.00	\$14,130.00
Transportation	\$64,605.00	\$69,918.00	\$82,506.00	\$70,037.00	(\$12,469.00)
Support Services Central	\$528,081.00	\$523,608.00	\$439,004.00	\$529,794.00	\$90,790.00
Community Services	\$313,145.00	\$241,348.00	\$247,598.00	\$241,348.00	(\$6,250.00)
Payments To Other Schools	\$223,040.00	\$233,360.00	\$226,628.00	\$233,360.00	\$6,732.00
Prior Year Adjustments	\$0.00	\$0.00	\$13,435.00	\$0.00	(\$13,435.00)
Fund Modifications/Transfers Out	\$57,050.00	\$56,718.00	\$110,710.00	\$57,050.00	(\$53,660.00)
<b>Grand Total - Expenditures</b>	<b>\$3,567,536.00</b>	<b>\$3,688,271.00</b>	<b>\$3,680,912.00</b>	<b>\$3,691,212.00</b>	<b>\$10,300.00</b>
<b>Grand Total</b>	<b>\$3,567,536.00</b>	<b>\$3,688,271.00</b>	<b>\$3,680,912.00</b>	<b>\$3,691,212.00</b>	<b>\$10,300.00</b>
<b>Total Expenditures</b>	<b>\$3,566,768.00</b>	<b>\$3,713,603.00</b>	<b>\$3,759,979.00</b>	<b>\$3,699,671.00</b>	<b>(\$60,308.00)</b>
<b>Revenues/Expenditures</b>	<b>(\$400,768.00)</b>	<b>\$25,337.00</b>	<b>\$79,067.00</b>	<b>\$8,459.00</b>	<b>(\$70,608.00)</b>

Fund Balance July 1st, 2016	\$275,328.00
Estimated Gain/Loss 2016-2017	\$8,459.00
Fund Balance June 30th, 2017	\$283,787.00

Fund Balance Percentage of Expenditures	7.69%
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**RESOLUTION FOR THE ADOPTION BY THE  
BOARD OF EDUCATION  
OF  
IONIA COUNTY INTERMEDIATE SCHOOL DISTRICT**

**2016-2017  
General Fund  
Original Budget**

**June 23rd, 2016**

**RESOLVED**, that this resolution shall be the amendment to the general appropriation of Ionia County Intermediate School District for the fiscal year 2016-2017.

A resolution to make appropriation; and to provide for the expenditure of the appropriations; and to provide for the disposition of all income received to the Ionia County Intermediate School District.

**BE IT FURTHER RESOLVED**, that the amended total revenues and unappropriated fund balance estimated to be available for appropriations in the **GENERAL FUND** of the Ionia County Intermediate School District for the fiscal year 201-2017 is as follows:

**Revenues:**

Local	\$371,151.00
Non-Educational Entities	\$76,044.00
State	\$2,129,936.00
Federal	\$64,842.00
Incoming Transfers and Other Transactions	\$1,057,698.00
<b>Total Estimated Revenues</b>	<b>\$3,699,671.00</b>
Fund Balance, July 1 <sup>st</sup> 2016	\$275,328.00
<b>Total Available to Appropriate</b>	<b>\$3,974,999.00</b>
<b>LESS:</b>	
<b>Total Appropriated for Fiscal Year 2016-2017</b>	<b><u>\$3,691,212.00</u></b>
<b>Fund Balance, June 30<sup>th</sup>, 2017</b>	<b>\$283,787.00</b>

# IONIA COUNTY INTERMEDIATE SCHOOL DISTRICT

## General Fund Original Budget

2016-2017  
June 23rd, 2016

**BE IT FURTHER RESOLVED**, that \$3,691,212 of the total available to appropriate in the **GENERAL FUND** is hereby appropriated into amounts and for the purposes set forth below:

### Expenditures:

Basic Instruction	\$783,562.00
Added Needs	\$59,035.00
Support Services:	
Pupil Support	\$154,958.00
Instructional Staff Services	\$560,256.00
General Administration	\$278,145.00
School Administration	\$0.00
Business Services	\$619,718.00
Operations and Maintenance	\$103,949.00
Transportation	\$70,037.00
Support Services Central	\$529,794.00
Community Services	\$241,348.00
Payments to Other Schools	\$233,360.00
Prior Year Adjustments	\$0.00
Fund Modifications/Transfers Out	\$57,050.00

**TOTAL APPROPRIATED**

**\$3,691,212.00**

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

Ayes: Members -

Nays: Members -

\_\_\_\_\_  
Secretary, Board of Education

\_\_\_\_\_  
Date

Ionia County Intermediate School District  
Special Education Budget  
2016-2017

	2015-2016 Original Budget	2015-2016 Amended Budget	June 23rd, 2015-2016 Final SPED Budget	June 23rd, 2016-2017 Original SPED Budget	Difference between Original and Final Budget
<b>REVENUES:</b>					
Local	\$8,343,902.00	\$8,364,050.00	\$8,513,337.00	\$8,409,546.00	(\$103,791.00)
Non-Educational Entities	\$45,000.00	\$45,000.00	\$54,000.00	\$54,000.00	\$0.00
State	\$5,717,000.00	\$5,894,870.00	\$6,695,658.00	\$5,786,978.00	(\$908,680.00)
Federal	\$2,751,290.00	\$2,751,290.00	\$2,809,163.00	\$2,874,974.00	\$65,811.00
Incoming Transfers and Others	\$2,579,500.00	\$2,555,761.00	\$2,533,303.00	\$2,579,880.00	\$46,577.00
<b>Grand Total - Revenues</b>	<b>\$19,436,692.00</b>	<b>\$19,610,971.00</b>	<b>\$20,605,461.00</b>	<b>\$19,705,378.00</b>	<b>(\$900,083.00)</b>
<b>EXPENDITURES:</b>					
Added Needs	\$7,453,120.00	\$7,288,665.00	\$7,306,878.00	\$7,464,770.00	\$157,892.00
Support Services:					
Pupil Support	\$8,833,404.00	\$8,181,615.00	\$8,541,553.00	\$8,660,835.00	\$119,282.00
Instructional Staff Services	\$834,378.00	\$674,845.00	\$803,682.00	\$765,137.00	(\$38,545.00)
General Administration	\$132,168.00	\$133,685.00	\$176,029.00	\$153,394.00	(\$22,635.00)
School Administration	\$203,655.00	\$205,622.00	\$207,868.00	\$181,350.00	(\$26,518.00)
Business Services	\$64,144.00	\$65,276.00	\$67,420.00	\$67,979.00	\$559.00
Operation & Maintenance	\$338,537.00	\$330,454.00	\$317,794.00	\$385,047.00	\$67,253.00
Transportation	\$61,954.00	\$61,954.00	\$36,635.00	\$39,250.00	\$2,615.00
Support Services Central	\$584,692.00	\$583,238.00	\$568,321.00	\$599,042.00	\$30,721.00
Community Services	\$3,900.00	\$6,000.00	\$8,777.00	\$8,515.00	\$238.00
Payments To Other Schools	\$943,670.00	\$1,439,145.00	\$1,521,975.00	\$1,026,500.00	(\$495,475.00)
Prior Year Adjustments	\$11,161.00	\$11,161.00	\$0.00	\$0.00	\$0.00
Fund Modifications/Transfers Out	\$603,984.00	\$705,305.00	\$622,695.00	\$584,047.00	(\$38,648.00)
<b>Grand Total - Expenditures</b>	<b>\$20,088,767.00</b>	<b>\$19,886,965.00</b>	<b>\$20,179,127.00</b>	<b>\$19,935,866.00</b>	<b>(\$243,261.00)</b>
<b>Grand Total</b>	<b>\$20,088,767.00</b>	<b>\$19,886,965.00</b>	<b>\$20,179,127.00</b>	<b>\$19,935,866.00</b>	<b>(\$243,261.00)</b>
<b>Total Expenditures</b>	<b>\$19,436,692.00</b>	<b>\$19,610,971.00</b>	<b>\$20,605,461.00</b>	<b>\$19,705,378.00</b>	<b>(\$900,083.00)</b>
<b>Revenues/Expenditures</b>	<b>(\$632,075.00)</b>	<b>(\$75,994.00)</b>	<b>\$426,334.00</b>	<b>(\$239,488.00)</b>	<b>(\$656,822.00)</b>

Fund Balance July 1st, 2016	\$3,100,258.00
Estimated Gain/Loss 2016-2017	(\$230,468.00)
Fund Balance June 30th, 2017	\$2,869,770.00

Fund Balance Percentage of Expenditures	14.22%
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**RESOLUTION FOR THE ADOPTION BY THE  
BOARD OF EDUCATION  
OF  
IONIA COUNTY INTERMEDIATE SCHOOL DISTRICT**

**2016-2017  
Special Education Fund  
Original Budget**

**June 23rd, 2016**

**RESOLVED**, that this resolution shall be the amendment to the general appropriation of Ionia County Intermediate School District for the fiscal year 2016-2017.

A resolution to make appropriation; and to provide for the expenditure of the appropriations; and to provide for the disposition of all income received to the Ionia County Intermediate School District.

**BE IT FURTHER RESOLVED**, that the amended total revenues and unappropriated fund balance estimated to be available for appropriations in the **SPECIAL EDUCATION FUND** of the Ionia County Intermediate School District for the fiscal year 2016-2017 is as follows:

**Revenues:**

Local	\$8,409,546.00
Non-Educational Entities	\$54,000.00
State	\$5,786,978.00
Federal	\$2,874,974.00
Incoming Transfers and Other Transactions	\$2,579,880.00
<b>Total Estimated Revenues</b>	<b>\$19,705,378.00</b>
Fund Balance, July 1 <sup>st</sup> 2016	\$3,100,258.00
<b>Total Available to Appropriate</b>	<b>\$22,805,636.00</b>
<b>LESS:</b>	
<b>Total Appropriated for Fiscal Year 2016-2017</b>	<b><u>\$19,935,866.00</u></b>
<b>Fund Balance, June 30<sup>th</sup>, 2017</b>	<b>\$2,869,770.00</b>



**IONIA COUNTY INTERMEDIATE SCHOOL DISTRICT**

**Special Education Fund  
Original Budget**

**2016-2017  
June 23rd, 2016**

**BE IT FURTHER RESOLVED**, that \$19,935,866 of the total available to appropriate in the **SPECIAL EDUCATION FUND** is hereby appropriated into amounts and for the purposes set forth below:

**Expenditures:**

Added Needs	\$7,464,770.00
Support Services:	
Pupil Support	\$8,660,835.00
Instructional Staff Services	\$765,137.00
General Administration	\$153,394.00
School Administration	\$181,350.00
Business Services	\$67,979.00
Operations and Maintenance	\$385,047.00
Transportation	\$39,250.00
Support Services Central	\$599,042.00
Community Services	\$8,515.00
Payments to Other Schools	\$1,026,500.00
Prior Year Adjustments	\$0.00
Fund Modifications/Transfers Out	\$584,047.00

**TOTAL APPROPRIATED** **\$19,935,866.00**

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

Ayes: Members -

Nays: Members -

\_\_\_\_\_  
Secretary, Board of Education

\_\_\_\_\_  
Date