

Ionia County Intermediate School District  
Vocational Education Budget  
2015-2016

2015-2016 Original Budget	2015-2016 Amended Budget	June 23rd 2015-2016 Final CTE Budget	Difference Between Final Amended and Amended Budget
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<b>REVENUES:</b>				
Local	\$1,272,988.00	\$1,272,427.00	\$1,316,945.00	\$44,518.00
State	\$556,701.00	\$633,850.00	\$635,243.00	\$1,393.00
Federal	\$70,214.00	\$70,214.00	\$79,025.00	\$8,811.00
Incoming Transfers and Others	\$49,000.00	\$0.00	\$37,297.00	\$37,297.00
<b>Grand Total - Revenues</b>	<b>\$1,948,903.00</b>	<b>\$1,976,491.00</b>	<b>\$2,068,510.00</b>	<b>\$92,019.00</b>
<b>EXPENDITURES:</b>				
Added Needs	\$1,181,340.00	\$1,024,149.00	\$1,074,339.00	\$50,190.00
Support Services:				
Pupil Support	\$64,268.00	\$64,261.00	\$70,138.00	\$5,877.00
Instructional Staff Services	\$17,604.00	\$15,165.00	\$19,657.00	\$4,492.00
General Administration	\$29,570.00	\$31,182.00	\$44,932.00	\$13,750.00
School Administration	\$348,900.00	\$340,717.00	\$348,712.00	\$7,995.00
Business Services	\$2,716.00	\$550.00	\$250.00	(\$300.00)
Operation & Maintenance	\$130,300.00	\$131,149.00	\$129,752.00	(\$1,397.00)
Transportation	\$211,074.00	\$210,136.00	\$207,652.00	(\$2,484.00)
Support Services Central	\$7,500.00	\$7,500.00	\$7,850.00	\$350.00
Payments To Other Schools	\$0.00	\$0.00	\$33,515.00	\$33,515.00
Prior Year Adjustments	\$10,500.00	\$10,500.00	\$8,000.00	(\$2,500.00)
Fund Modifications/Transfers Out	\$36,746.00	\$137,892.00	\$122,000.00	(\$15,892.00)
<b>Grand Total - Expenditures</b>	<b>\$2,040,518.00</b>	<b>\$1,973,201.00</b>	<b>\$2,066,797.00</b>	<b>\$93,596.00</b>
<b>Grand Total</b>	<b>\$2,040,518.00</b>	<b>\$1,973,201.00</b>	<b>\$2,066,797.00</b>	<b>\$93,596.00</b>
<b>Total Expenditures</b>	<b>\$1,948,903.00</b>	<b>\$1,976,491.00</b>	<b>\$2,068,510.00</b>	<b>\$92,019.00</b>
<b>Total Revenues</b>	<b>\$1,948,903.00</b>	<b>\$1,976,491.00</b>	<b>\$2,068,510.00</b>	<b>\$92,019.00</b>
<b>Revenues/Expenditures</b>	<b>(\$91,615.00)</b>	<b>\$3,290.00</b>	<b>\$1,713.00</b>	<b>(\$1,577.00)</b>

Fund Balance July 1st, 2015	\$226,616.00
Estimated Gain/Loss 2015-2016	\$1,713.00
<b>Fund Balance June 30th, 2016</b>	<b>\$228,329.00</b>

<b>Fund Balance Percentage of Expenditures</b>	<b>11.05%</b>
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**RESOLUTION FOR THE ADOPTION BY THE  
BOARD OF EDUCATION  
OF  
IONIA COUNTY INTERMEDIATE SCHOOL DISTRICT**

**2015-2016  
Vocational Education Fund  
Final 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 2015-2016.

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 2015-2016 is as follows:

**Revenues:**

Local	\$1,316,945.00
State	\$635,243.00
Federal	\$79,025.00
Incoming Transfers and Other Transactions	\$37,297.00
<b>Total Estimated Revenues</b>	<b>\$2,068,510.00</b>
Fund Balance, July 1 <sup>st</sup> 2015	\$226,616.00
<b>Total Available to Appropriate</b>	<b>\$2,295,126.00</b>
<b>LESS:</b>	
<b>Total Appropriated for Fiscal Year 2015-2016</b>	<b><u>\$2,066,797.00</u></b>
<b>Fund Balance, June 30<sup>th</sup>, 2016</b>	<b>\$228,329.00</b>

**IONIA COUNTY INTERMEDIATE SCHOOL DISTRICT**

**Vocational Education Fund  
Final Budget**

**2015-2016  
June 23rd, 2016**

**BE IT FURTHER RESOLVED**, that \$2,066,797 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	\$1,074,339.00
Support Services:	
Pupil Support	\$70,138.00
Instructional Staff Services	\$19,657.00
General Administration	\$44,932.00
School Administration	\$348,712.00
Business Services	\$250.00
Operations and Maintenance	\$129,752.00
Transportation	\$207,652.00
Support Services Central	\$7,850.00
Payments to Other Schools	\$33,515.00
Prior Year Adjustments	\$8,000.00
Fund Modifications/Transfers Out	\$122,000.00

**TOTAL APPROPRIATED** **\$2,066,797.00**

**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  
2015-2016**

<b>2015-2016 Original Budget</b>	<b>2015-2016 Amended Budget</b>	<b>June 23rd, 2015-2016 Final Budget</b>	<b>Difference Between Final Budget and Amended Budget</b>
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<b>REVENUES:</b>			
Local	\$376,500.00	\$365,541.00	\$393,140.00
Non-Educational Entities	\$138,354.00	\$76,044.00	(\$1,944.00)
State	\$1,746,092.00	\$2,189,478.00	(\$69,525.00)
Federal	\$105,222.00	\$64,842.00	\$96,901.00
Incoming Transfers and Others	\$1,200,600.00	\$1,017,698.00	\$58,187.00
<b>Grand Total - Revenues</b>	<b>\$3,566,768.00</b>	<b>\$3,713,603.00</b>	<b>\$46,376.00</b>
<b>EXPENDITURES:</b>			
Basic Instruction	\$890,514.00	\$770,831.00	(\$33,925.00)
Added Needs	\$59,632.00	\$58,217.00	\$6,134.00
Support Services:			
Pupil Support	\$271,284.00	\$156,239.00	\$226,708.00
Instructional Staff Services	\$563,771.00	\$576,623.00	(\$5,002.00)
General Administration	\$196,390.00	\$286,250.00	(\$86,561.00)
School Administration	\$0.00	\$0.00	\$0.00
Business Services	\$657,059.00	\$615,480.00	\$671,937.00
Operation & Maintenance	\$142,965.00	\$99,679.00	\$89,819.00
Transportation	\$64,605.00	\$69,918.00	(\$9,860.00)
Support Services Central	\$528,081.00	\$523,608.00	(\$84,604.00)
Community Services	\$313,145.00	\$241,348.00	\$6,250.00
Payments To Other Schools	\$223,040.00	\$233,360.00	(\$6,732.00)
Prior Year Adjustments	\$0.00	\$0.00	\$13,435.00
Fund Modifications/Transfers Out	\$57,050.00	\$56,718.00	\$53,992.00
<b>Grand Total - Expenditures</b>	<b>\$3,967,536.00</b>	<b>\$3,688,271.00</b>	<b>(\$7,359.00)</b>

<b>Grand Total</b>			
Total Expenditures	\$3,967,536.00	\$3,688,271.00	(\$7,359.00)
Total Revenues	\$3,566,768.00	\$3,713,603.00	\$46,376.00
Revenues/Expenditures	(\$400,768.00)	\$25,332.00	\$53,735.00

Fund Balance July 1st, 2015	\$196,261.00
Estimated Gain/Loss 2015-2016	\$79,067.00
<b>Fund Balance June 30th, 2016</b>	<b>\$275,328.00</b>

Fund Balance Percentage of Expenditures	7.48%
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**RESOLUTION FOR THE ADOPTION BY THE  
BOARD OF EDUCATION  
OF  
IONIA COUNTY INTERMEDIATE SCHOOL DISTRICT**

**2015-2016  
General Fund  
Final 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 2015-2016.

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 2015-2016 is as follows:

**Revenues:**

Local	\$393,140.00
Non-Educational Entities	\$74,100.00
State	\$2,119,953.00
Federal	\$96,901.00
Incoming Transfers and Other Transactions	\$1,075,885.00
<b>Total Estimated Revenues</b>	<b>\$3,759,979.00</b>
Fund Balance, July 1 <sup>st</sup> 2015	\$196,261.00
<b>Total Available to Appropriate</b>	<b>\$3,956,240.00</b>
<b>LESS:</b>	
<b>Total Appropriated for Fiscal Year 2015-2016</b>	<b><u>\$3,680,912.00</u></b>
<b>Fund Balance, June 30<sup>th</sup>, 2016</b>	<b>\$275,328.00</b>

**IONIA COUNTY INTERMEDIATE SCHOOL DISTRICT**

**General Fund  
Final Budget**

**2015-2016  
June 23rd, 2016**

**BE IT FURTHER RESOLVED**, that \$3,680,912 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	\$736,906.00
Added Needs	\$64,351.00
Support Services:	
Pupil Support	\$226,708.00
Instructional Staff Services	\$571,621.00
General Administration	\$199,689.00
School Administration	\$0.00
Business Services	\$671,937.00
Operations and Maintenance	\$89,819.00
Transportation	\$82,506.00
Support Services Central	\$439,004.00
Community Services	\$247,598.00
Payments to Other Schools	\$226,628.00
Prior Year Adjustments	\$13,435.00
Fund Modifications/Transfers Out	\$110,710.00

**TOTAL APPROPRIATED**

**\$3,680,912.00**

**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  
2015-2016

2015-2016 Original Budget	2015-2016 Amended Budget	June 23rd, 2015-2016 Final SPED Budget	Difference Between Final Budget and Amended Budget
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<b>REVENUES:</b>			
Local	\$8,343,902.00	\$8,364,050.00	\$8,513,337.00
Non-Educational Entities	\$45,000.00	\$45,000.00	\$9,000.00
State	\$5,717,000.00	\$5,894,870.00	\$6,695,658.00
Federal	\$2,751,290.00	\$2,751,290.00	\$2,809,163.00
Incoming Transfers and Others	\$2,579,500.00	\$2,555,761.00	\$2,533,303.00
<b>Grand Total - Revenues</b>	<b>\$19,436,692.00</b>	<b>\$19,610,971.00</b>	<b>\$994,490.00</b>
<b>EXPENDITURES:</b>			
Added Needs	\$7,453,120.00	\$7,288,665.00	\$18,213.00
Support Services:			
Pupil Support	\$8,833,404.00	\$8,181,615.00	\$359,938.00
Instructional Staff Services	\$834,378.00	\$674,845.00	\$128,837.00
General Administration	\$132,168.00	\$133,685.00	\$42,344.00
School Administration	\$203,655.00	\$205,622.00	\$2,246.00
Business Services	\$64,144.00	\$65,276.00	\$2,144.00
Operation & Maintenance	\$338,537.00	\$330,454.00	(\$12,660.00)
Transportation	\$61,954.00	\$61,954.00	(\$25,319.00)
Support Services Central	\$584,692.00	\$583,238.00	(\$15,750.00)
Community Services	\$3,900.00	\$6,000.00	\$2,277.00
Payments To Other Schools	\$943,670.00	\$1,439,145.00	\$82,830.00
Prior Year Adjustments	\$11,161.00	\$11,161.00	(\$11,161.00)
Fund Modifications/Transfers Out	\$603,984.00	\$705,305.00	(\$82,610.00)
<b>Grand Total - Expenditures</b>	<b>\$20,068,767.00</b>	<b>\$19,686,965.00</b>	<b>\$491,329.00</b>

<b>Grand Total</b>	<b>\$20,068,767.00</b>	<b>\$19,686,965.00</b>	<b>\$491,329.00</b>
<b>Total Expenditures</b>	<b>\$20,068,767.00</b>	<b>\$20,178,294.00</b>	<b>\$994,490.00</b>
<b>Total Revenues</b>	<b>\$19,436,692.00</b>	<b>\$20,605,461.00</b>	<b>\$994,490.00</b>
<b>Revenues/Expenditures</b>	<b>(\$632,075.00)</b>	<b>(\$75,994.00)</b>	<b>\$503,161.00</b>

<b>Fund Balance July 1st, 2015</b>	<b>\$2,673,924.00</b>
<b>Estimated Gain/Loss 2015-2016</b>	<b>\$427,167.00</b>
<b>Fund Balance June 30th, 2016</b>	<b>\$3,101,091.00</b>

<b>Fund Balance Percentage of Expenditures</b>	<b>15.37%</b>
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**RESOLUTION FOR THE ADOPTION BY THE  
BOARD OF EDUCATION  
OF  
IONIA COUNTY INTERMEDIATE SCHOOL DISTRICT**

**2015-2016  
Special Education Fund  
Final 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 2015-2016.

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 2015-2016 is as follows:

**Revenues:**

Local	\$8,513,337.00
Non-Educational Entities	\$54,000.00
State	\$6,695,658.00
Federal	\$2,809,163.00
Incoming Transfers and Other Transactions	\$2,533,303.00
<b>Total Estimated Revenues</b>	<b>\$20,605,461.00</b>
Fund Balance, July 1 <sup>st</sup> 2015	\$2,673,924.00
<b>Total Available to Appropriate</b>	<b>\$23,279,385.00</b>
<b>LESS:</b>	
<b>Total Appropriated for Fiscal Year 2015-2016</b>	<u><b>\$20,178,294.00</b></u>
<b>Fund Balance, June 30<sup>th</sup>, 2016</b>	<b>\$3,101,091.00</b>



**IONIA COUNTY INTERMEDIATE SCHOOL DISTRICT**

**Special Education Fund  
Final Budget**

**2015-2016  
June 23rd, 2016**

**BE IT FURTHER RESOLVED**, that \$20,178,294 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	\$7,306,878.00
Support Services:	
Pupil Support	\$8,541,553.00
Instructional Staff Services	\$803,682.00
General Administration	\$176,029.00
School Administration	\$207,868.00
Business Services	\$67,420.00
Operations and Maintenance	\$317,794.00
Transportation	\$36,635.00
Support Services Central	\$567,488.00
Community Services	\$8,277.00
Payments to Other Schools	\$1,521,975.00
Prior Year Adjustments	\$0.00
Fund Modifications/Transfers Out	\$622,695.00

**TOTAL APPROPRIATED** **\$20,178,294.00**

**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