

**GENERAL APPROPRIATIONS RESOLUTION
RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION
WASHTENAW INTERMEDIATE SCHOOL DISTRICT
SPECIAL EDUCATION 2025-26 BUDGET 6/24/25**

RESOLVED, that this resolution shall be the general appropriations of the Washtenaw Intermediate School District for the fiscal year 2025-2026; A resolution to make appropriations; and to provide for the disposition of all income received by the Washtenaw Intermediate School District.

BE IT FURTHER RESOLVED, that the total revenue, including a tax levy of **5.1280 mills on the taxable value of all property**, and unappropriated fund balance be available for appropriations in the **SPECIAL EDUCATION FUND** of the Washtenaw Intermediate School District for the fiscal year 2025-2026 as follows:

| REVENUES | <u>Original</u> |
|--|----------------------------|
| Local Revenue | \$ 124,541,958 |
| State Revenue | 23,409,225 |
| Federal Revenue | 12,918,211 |
| Incoming Transfers & Other Transactions | 364,331 |
| Fund Modifications | <u>294,000</u> |
| TOTAL REVENUE AND INCOMING TRANSFERS | \$ 161,527,725 |
| FUND BALANCE AS OF JULY 1ST | \$ 3,000,000 |
| Less Appropriated Fund Balance | |
| FUND BALANCE AVAILABLE TO APPROPRIATE | <u>\$ 3,000,000</u> |
| TOTAL AMOUNT AVAILABLE TO APPROPRIATE | \$ 164,527,725 |

BE IT FURTHER RESOLVED, that \$159,527,725 of the total available to appropriate in the **SPECIAL EDUCATION FUND** is hereby appropriated in the amounts and for the purposes set forth below:

| EXPENDITURES | |
|---|--------------------------------|
| Basic Programs, Instruction | \$ - |
| Added Needs, Instruction | \$ 21,459,011 |
| Pupil Support | \$ 25,115,027 |
| Instructional Support | \$ 7,066,919 |
| General Administration | \$ 377,326 |
| School Administration | \$ 353,075 |
| Business Support | \$ 1,803,947 |
| Operations/Maintenance | \$ 2,662,883 |
| Transportation | \$ 87,130 |
| Central Services | \$ 4,241,614 |
| Other Support Services | \$ 25,951 |
| Community Services | <u>\$ 242,288</u> |
| | \$ 63,435,171 |
| Outgoing Transfers & Other Transactions | 94,110,140 |
| Other Financing Uses | 1,372,414 |
| Fund Modifications | <u>610,000</u> |
| TOTAL APPROPRIATED | <u>\$ 159,527,725</u> |
| FUND BALANCE ENDING JUNE 30TH | <u>\$ 5,000,000</u> |