

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

RESOLVED, that this resolution shall be the general appropriations of the Washtenaw Intermediate School District for the fiscal year 2023-2024; 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 **.0937 mills on the taxable value of all property**, and unappropriated fund balance be available for appropriations in the **GENERAL EDUCATION FUND** of the Washtenaw Intermediate School District for the fiscal year 2023-2024 as follows:

| REVENUES | Original | February Amended | June Amended |
|--|----------------------|----------------------|----------------------|
| Local Revenue | \$ 4,018,469 | \$ 7,912,616 | \$ 3,743,754 |
| Non- Educational Entity Revenue 200 | - | - | 2,867,989 |
| State Revenue | 14,568,254 | 23,977,111 | 22,021,293 |
| Federal Revenue | 6,300,571 | 8,368,262 | 9,936,263 |
| Incoming Transfers & Other Transactions | 4,601,837 | 4,591,798 | 3,599,286 |
| Fund Modifications | 46,088 | 54,870 | 53,979 |
| TOTAL REVENUE AND INCOMING TRANSFERS | \$ 29,535,219 | \$ 44,904,657 | \$ 42,222,564 |
| FUND BALANCE AS OF JULY 1ST | \$ 5,145,082 | \$ 5,085,850 | \$ 5,085,850 |
| Less Appropriated Fund Balance | | | |
| FUND BALANCE AVAILABLE TO APPROPRIATE | \$ 5,145,082 | \$ 5,085,850 | \$ 5,085,850 |
| TOTAL AMOUNT AVAILABLE TO APPROPRIATE | \$ 34,680,301 | \$ 49,990,507 | \$ 47,308,414 |

BE IT FURTHER RESOLVED, that \$40,559,015 of the total available to appropriate in the **GENERAL EDUCATION FUND** is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES

| | | | |
|---|----------------------|----------------------|----------------------|
| Basic Programs, Instruction | \$ 1,874,911 | \$ 1,874,911 | \$ 637,683 |
| Added Needs, Instruction | - | 14,371 | 14,371 |
| Adult Continuing Education | 400,034 | 450,645 | 456,145 |
| Pupil Support | 2,226,197 | 5,749,053 | 2,655,114 |
| Instructional Support | 6,957,945 | 8,491,783 | 8,316,249 |
| General Administration | 799,325 | 835,012 | 802,202 |
| School Administration | 99,584 | 94,069 | 134,115 |
| Business Support | 381,965 | 443,850 | 424,415 |
| Operations/Maintenance | 439,270 | 620,836 | 606,631 |
| Transportation | 92,267 | 126,568 | 103,876 |
| Central Services | 4,300,496 | 4,329,905 | 4,377,703 |
| Other Support Services | 130,453 | 130,453 | 151,491 |
| Community Services | 1,690,549 | 4,626,603 | 3,774,836 |
| | \$ 19,392,996 | \$ 27,788,059 | \$ 22,454,831 |
| Outgoing Transfers & Other Transactions | 10,828,812 | 17,100,738 | 18,104,184 |
| Other Financing Uses | - | - | - |
| Fund Modifications | - | - | - |
| TOTAL APPROPRIATED | \$ 30,221,808 | \$ 44,888,797 | \$ 40,559,015 |
| FUND BALANCE ENDING JUNE 30TH | \$ 4,458,493 | \$ 5,101,710 | \$ 6,749,399 |