

**GENERAL APPROPRIATIONS RESOLUTION  
RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION  
WASHTENAW INTERMEDIATE SCHOOL DISTRICT  
SPECIAL 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 **5.1452 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:

<b>REVENUES</b>	Original	February Amended	June Amended
Local Revenue	\$ 98,168,899	\$ 112,097,899	\$ 112,766,303
State Revenue	16,058,727	20,496,448	24,502,329
Federal Revenue	14,544,408	15,441,592	15,646,489
Incoming Transfers & Other Transactions	249,637	411,604	400,163
Fund Modifications	136,766	288,059	283,399
<b>TOTAL REVENUE AND INCOMING TRANSFERS</b>	<b>\$ 129,158,437</b>	<b>\$ 148,735,602</b>	<b>\$ 153,598,683</b>
FUND BALANCE AS OF JULY 1ST	\$ 3,000,000	\$ 6,175,359	\$ 6,175,359
Less Appropriated Fund Balance			
<b>FUND BALANCE AVAILABLE TO APPROPRIATE</b>	<b>\$ 3,000,000</b>	<b>\$ 6,175,359</b>	<b>\$ 6,175,359</b>
<b>TOTAL AMOUNT AVAILABLE TO APPROPRIATE</b>	<b>\$ 132,158,437</b>	<b>\$ 154,910,961</b>	<b>\$ 159,774,042</b>

**BE IT FURTHER RESOLVED**, that \$156,774,042 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	\$ 19,266,924	\$ 20,171,706	\$ 18,417,176
Pupil Support	\$ 18,551,282	\$ 22,567,689	\$ 21,047,782
Instructional Support	\$ 4,689,042	\$ 5,676,611	\$ 5,896,673
General Administration	\$ 317,037	\$ 358,089	\$ 343,010
School Administration	\$ 302,013	\$ 318,500	\$ 322,627
Business Support	\$ 1,754,317	\$ 1,639,818	\$ 1,496,950
Operations/Maintenance	\$ 2,725,853	\$ 2,503,928	\$ 2,359,799
Transportation	\$ 42,815	\$ 68,380	\$ 52,080
Central Services	\$ 3,656,975	\$ 4,075,870	\$ 3,474,141
Other Support Services	\$ 19,526	\$ 21,240	\$ 21,370
Community Services	\$ 10,000	\$ 307,482	\$ 324,482
	<b>\$ 51,335,784</b>	<b>\$ 57,709,313</b>	<b>\$ 53,756,090</b>
Outgoing Transfers & Other Transactions	76,189,621	92,598,869	101,311,570
Other Financing Uses	1,114,764	1,102,779	1,109,218
Fund Modifications	518,268	500,000	597,164
<b>TOTAL APPROPRIATED</b>	<b>\$ 129,158,437</b>	<b>\$ 151,910,961</b>	<b>\$ 156,774,042</b>
FUND BALANCE ENDING JUNE 30TH	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>