

**GENERAL APPROPRIATIONS RESOLUTION
RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION
WASHTENAW INTERMEDIATE SCHOOL DISTRICT
AMENDED SPECIAL EDUCATION BUDGET 2/13/24**

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**, and unappropriated fund balance be available for appropriations in the **SPECIAL EDUCATION FUND** of the Washtenaw Intermediate School District for the fiscal year 2023-2024 as follows:

REVENUES	Original Adopted	Amended
Local Revenue	\$ 108,686,277	\$ 112,097,899
State Revenue	18,011,513	20,496,448
Federal Revenue	12,339,885	15,441,592
Incoming Transfers & Other Transactions	346,604	411,604
Fund Modifications	136,766	288,059
TOTAL REVENUE AND INCOMING TRANSFERS	\$ 139,521,045	\$ 148,735,602
FUND BALANCE AS OF JULY 1ST	\$ 3,878,514	\$ 6,175,359
Less Appropriated Fund Balance		
FUND BALANCE AVAILABLE TO APPROPRIATE	\$ 3,878,514	\$ 6,175,359
TOTAL AMOUNT AVAILABLE TO APPROPRIATE	\$ 143,399,559	\$ 154,910,961
BE IT FURTHER RESOLVED , that \$151,910,961 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	\$ 21,012,864	\$ 20,171,706
Pupil Support	\$ 21,594,955	\$ 22,567,689
Instructional Support	\$ 5,165,022	\$ 5,676,611
General Administration	\$ 334,123	\$ 358,089
School Administration	\$ 311,417	\$ 318,500
Business Support	\$ 1,692,705	\$ 1,639,818
Operations/Maintenance	\$ 2,438,840	\$ 2,503,928
Transportation	\$ 70,890	\$ 68,380
Central Services	\$ 3,866,641	\$ 4,075,870
Other Support Services	\$ 21,240	\$ 21,240
Community Services	\$ 224,229	\$ 307,482
	\$ 56,732,926	\$ 57,709,313
Outgoing Transfers & Other Transactions	82,148,339	92,598,869
Other Financing Uses	993,294	1,102,779
Fund Modifications	525,000	500,000
TOTAL APPROPRIATED	\$ 140,399,559	\$ 151,910,961
FUND BALANCE ENDING JUNE 30TH	\$ 3,000,000	\$ 3,000,000