

**GENERAL APPROPRIATIONS RESOLUTION
RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION
WASHTENAW INTERMEDIATE SCHOOL DISTRICT
SPECIAL EDUCATION BUDGET 6/30/23**

RESOLVED, that this resolution shall be the general appropriations of the Washtenaw Intermediate School District for the fiscal year 2022-2023; 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 2022-2023 as follows:

REVENUES	Original	Revised 1.24.23	Revised 6.27.23
Local Revenue	\$ 98,168,899	\$ 99,900,860	\$ 106,084,313
State Revenue	16,058,727	17,804,640	22,282,124
Federal Revenue	14,544,408	15,283,313	15,605,657
Incoming Transfers & Other Transactions	249,637	467,231	503,904
Fund Modifications	136,766	136,766	287,764
TOTAL REVENUE AND INCOMING TRANSFERS	\$ 129,158,437	\$ 133,592,810	\$ 144,763,762
FUND BALANCE AS OF JULY 1ST	\$ 3,000,000	\$ 4,512,076	\$ 4,512,076
Less Appropriated Fund Balance			
FUND BALANCE AVAILABLE TO APPROPRIATE	\$ 3,000,000	\$ 4,512,076	\$ 4,512,076
TOTAL AMOUNT AVAILABLE TO APPROPRIATE	\$ 132,158,437	\$ 138,104,886	\$ 149,275,838

BE IT FURTHER RESOLVED, that \$145,397,324 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	\$ 19,637,085	\$ 19,971,059
Pupil Support	\$ 18,551,282	\$ 18,083,927	\$ 18,939,011
Instructional Support	\$ 4,689,042	\$ 4,703,526	\$ 4,289,034
General Administration	\$ 317,037	\$ 319,739	\$ 315,370
School Administration	\$ 302,013	\$ 304,413	\$ 309,588
Business Support	\$ 1,754,317	\$ 1,535,617	\$ 1,608,559
Operations/Maintenance	\$ 2,725,853	\$ 2,393,908	\$ 2,378,752
Transportation	\$ 42,815	\$ 70,890	\$ 67,230
Central Services	\$ 3,656,975	\$ 3,589,602	\$ 3,387,613
Other Support Services	\$ 19,526	\$ 19,676	\$ 21,046
Community Services	\$ 10,000	\$ 224,229	\$ 306,204
	\$ 51,335,784	\$ 50,882,612	\$ 51,593,466
Outgoing Transfers & Other Transactions	76,189,621	82,676,227	92,153,008
Other Financing Uses	1,114,764	918,809	1,077,635
Fund Modifications	518,268	627,238	573,215
TOTAL APPROPRIATED	\$ 129,158,437	\$ 135,104,886	\$ 145,397,324
FUND BALANCE ENDING JUNE 30TH	\$ 3,000,000	\$ 3,000,000	\$ 3,878,514