

**GENERAL APPROPRIATIONS RESOLUTION
RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION
WASHTENAW INTERMEDIATE SCHOOL DISTRICT
GENERAL 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 **.0937 mills**, and unappropriated fund balance be available for appropriations in the **GENERAL 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	\$ 2,739,790	\$ 3,426,532	\$ 4,419,131
State Revenue	14,680,777	16,896,298	20,242,598
Federal Revenue	8,108,697	8,197,696	9,549,739
Incoming Transfers & Other Transactions	4,072,879	4,296,405	3,592,621
Fund Modifications	46,088	76,562	85,284
TOTAL REVENUE AND INCOMING TRANSFERS	\$ 29,648,231	\$ 32,893,493	\$ 37,889,373
FUND BALANCE AS OF JULY 1ST	\$ 4,861,402	\$ 5,244,645	\$ 5,244,645
Less Appropriated Fund Balance			
FUND BALANCE AVAILABLE TO APPROPRIATE	\$ 4,861,402	\$ 5,244,645	\$ 5,244,645
TOTAL AMOUNT AVAILABLE TO APPROPRIATE	\$ 34,509,633	\$ 38,138,138	\$ 43,134,018

BE IT FURTHER RESOLVED, that \$37,988,936 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	\$ 1,873,211	\$ 1,894,911	\$ 1,076,569
Added Needs, Instruction	57,953	61,177	72,584
Adult Continuing Education	279,348	279,348	360,963
Pupil Support	2,588,640	3,223,588	3,461,745
Instructional Support	4,728,924	6,882,276	8,251,574
General Administration	750,322	765,425	806,051
School Administration	13,065	-	95,230
Business Support	295,311	452,346	506,367
Operations/Maintenance	675,918	790,526	798,778
Transportation	94,141	110,463	124,468
Central Services	4,087,583	4,227,376	4,068,026
Other Support Services	119,894	119,894	128,207
Community Services	1,653,846	1,422,931	2,159,747
	\$ 17,218,156	\$ 20,230,261	\$ 21,910,309
Outgoing Transfers & Other Transactions	13,095,303	13,230,118	15,755,815
Other Financing Uses	203,156	21,900	21,900
Fund Modifications	-	300,912	300,912
TOTAL APPROPRIATED	\$ 30,516,615	\$ 33,783,191	\$ 37,988,936
FUND BALANCE ENDING JUNE 30TH	\$ 3,993,018	\$ 4,354,947	\$ 5,145,082