

**GENERAL APPROPRIATIONS RESOLUTION
 AMENDED RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION
 WASHTENAW INTERMEDIATE SCHOOL DISTRICT
 GENERAL EDUCATION BUDGET 6/28/11**

RESOLVED, that this resolution shall be the general appropriations of the Washtenaw Intermediate School District for the fiscal year 2010-2011; 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 **.0984 mills**, and unappropriated fund balance be available for appropriations in the **GENERAL EDUCATION FUND** of the Washtenaw Intermediate School District for the fiscal year 2010-2011 as follows:

REVENUE:	<u>Original</u>	<u>February Amendment</u>	<u>May Amendment</u>	<u>June Amendment</u>
Local Revenue	\$ 1,914,568	\$ 1,910,862	\$ 1,910,862	\$ 1,898,791
State Revenue	1,715,273	2,450,068	2,450,068	2,366,392
Federal Revenue	1,436,553	2,381,532	2,381,532	2,426,757
Incoming Transfers & Other Transactions	3,347,599	3,768,682	3,768,682	1,529,023
Fund Modifications	-	-	-	18,605
TOTAL REVENUE AND INCOMING TRANSFER:	\$ 8,413,993	\$ 10,511,144	\$ 10,511,144	\$ 8,239,568
FUND BALANCE AS OF JULY 1ST	\$ 2,792,275	\$ 3,183,728	\$ 3,183,728	\$ 3,183,728
Less Appropriated Fund Balance	-	-	-	-
FUND BALANCE AVAILABLE TO APPROPRIATE:	\$ 2,792,275	\$ 3,183,728	\$ 3,183,728	\$ 3,183,728
TOTAL AMOUNT AVAILABLE TO APPROPRIATE:	\$ 11,206,268	\$ 13,694,872	\$ 13,694,872	\$ 11,423,296

BE IT FURTHER RESOLVED, that \$ 8,466,706, 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	\$ 218,122	\$ 212,163	\$ 212,163	\$ 222,163
Added Needs, Instruction	1,260,421	1,251,417	1,251,417	34,090
Pupil Support	295,321	331,729	331,729	295,963
Instructional Support	2,375,108	3,905,199	3,905,199	3,520,372
General Administration	394,287	437,226	437,226	436,560
School Administration	-	-	-	-
Business Support	229,255	206,952	206,952	168,113
Operations/Maintenance	434,327	420,412	420,412	340,486
Transportation	147,441	140,767	140,767	183,073
Central Services	1,723,432	1,746,916	1,746,916	1,718,766
Community Services	104,107	204,483	204,483	201,043
TOTAL EXPENDITURES	\$ 7,181,821	\$ 8,857,264	\$ 8,857,264	\$ 7,120,629
Outgoing Transfers & Other Transactions	2,153,624	1,913,491	1,913,491	1,218,151
Fund Modifications	-	23,000	150,926	127,926
TOTAL APPROPRIATED	\$ 9,335,445	\$ 10,793,755	\$ 10,921,681	\$ 8,466,706
FUND BALANCE ENDING JUNE 30TH	\$ 1,870,823	\$ 2,901,117	\$ 2,773,191	\$ 2,956,590