

**GENERAL APPROPRIATIONS RESOLUTION
 AMENDED RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION
 WASHTENAW INTERMEDIATE SCHOOL DISTRICT
 SPECIAL 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 **3.8761** mills, and unappropriated fund balance be available for appropriations in the **SPECIAL 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>June Amendment</u>
Local Revenue	\$ 54,500,554	\$ 58,091,576	\$ 55,398,066
State Revenue	7,094,700	7,098,470	7,271,217
Federal Revenue	17,191,948	19,983,223	19,935,405
Incoming Transfers & Other Transactions	209,720	199,317	305,574
Fund Modifications	-	-	18,605
TOTAL REVENUE AND INCOMING TRANSFERS	<u>\$ 78,996,922</u>	<u>\$ 85,372,586</u>	<u>\$ 82,928,867</u>
 FUND BALANCE AS OF JULY 1ST	 \$ 18,201,488	 \$ 21,724,197	 \$ 21,724,197
Less Appropriated Fund Balance	-	-	-
FUND BALANCE AVAILABLE TO APPROPRIATE	<u>\$ 18,201,488</u>	<u>\$ 21,724,197</u>	<u>\$ 21,724,197</u>
 TOTAL AMOUNT AVAILABLE TO APPROPRIATE	 \$ 97,198,410	 \$ 107,096,783	 \$ 104,653,064

BE IT FURTHER RESOLVED, that \$ 87,746,412 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	6,433,598	6,088,218	5,971,030
Pupil Support	5,199,702	5,138,972	5,321,866
Instructional Support	1,571,510	1,522,392	1,661,943
General Administration	205,000	369,946	362,746
School Administration	153,650	145,272	1,800
Business Support	1,406,611	1,451,634	1,442,639
Operations/Maintenance	1,666,227	1,599,143	1,456,303
Transportation	92,246	75,246	64,193
Central Services	1,787,262	1,884,297	2,053,132
Community Services	200,377	505,088	246,507
TOTAL EXPENDITURES	<u>\$ 18,716,183</u>	<u>\$ 18,780,208</u>	<u>\$ 18,582,159</u>
Outgoing Transfers & Other Transactions	75,723,125	74,016,117	69,028,138
Fund Modifications	118,735	118,735	136,115
TOTAL APPROPRIATED	<u>\$ 94,558,043</u>	<u>\$ 92,915,060</u>	<u>\$ 87,746,412</u>
 FUND BALANCE ENDING JUNE 30TH	 <u>\$ 2,640,367</u>	 <u>\$ 14,181,723</u>	 <u>\$ 16,906,652</u>