

**GENERAL APPROPRIATIONS RESOLUTION
RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION
WASHTENAW INTERMEDIATE SCHOOL DISTRICT
GENERAL EDUCATION BUDGET 4/8/25**

RESOLVED, that this resolution shall be the general appropriations of the Washtenaw Intermediate School District for the fiscal year 2025-2026; 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 on the taxable value of all property**, and unappropriated fund balance be available for appropriations in the **GENERAL EDUCATION FUND** of the Washtenaw Intermediate School District for the fiscal year 2025-2026 as follows:

REVENUES	Original
Local Revenue	\$ 3,129,834
Non - Educational Entity	3,144,464
State Revenue	21,558,398
Federal Revenue	8,615,643
Incoming Transfers & Other Transactions	3,835,179
Fund Modifications	56,000
TOTAL REVENUE AND INCOMING TRANSFERS	\$ 40,339,518
 FUND BALANCE AS OF JULY 1ST	 \$ 7,458,139
Less Appropriated Fund Balance	
FUND BALANCE AVAILABLE TO APPROPRIATE	\$ 7,458,139
 TOTAL AMOUNT AVAILABLE TO APPROPRIATE	 \$ 47,797,657

BE IT FURTHER RESOLVED, that \$40,781,659 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	\$ 1,879,911
Added Needs, Instruction	-
Adult Continuing Education	137,124
Pupil Support	2,214,075
Instructional Support	11,803,902
General Administration	872,974
School Administration	98,261
Business Support	636,941
Operations/Maintenance	495,821
Transportation	76,462
Central Services	5,021,245
Other Support Services	146,998
Community Services	4,435,106
	\$ 27,818,820
Outgoing Transfers & Other Transactions	12,962,839
Other Financing Uses	-
Fund Modifications	-
TOTAL APPROPRIATED	\$ 40,781,659
 FUND BALANCE ENDING JUNE 30TH	 \$ 7,015,998

**WASHTENAW INTERMEDIATE SCHOOL DISTRICT
GENERAL EDUCATION BUDGET COMPARISON
2025-2026 BUDGET REVIEW**

REVENUES	2023-24 Actual Revenue & Expenses	2024-25 Amended 2/2025 Budget	2025-26 Projected Budget
Local Revenue 100	\$ 3,300,014	\$ 4,020,186	\$ 3,129,834
Non-Educational Entity 200	\$ 2,069,146	\$ 3,911,757	\$ 3,144,464
State Revenue 300	18,348,444	36,369,626	21,558,398
Federal Revenue 400	8,400,082	14,061,706	8,615,643
Incoming Transfers & Other Transactions 500	3,276,110	5,138,012	3,835,179
Fund Modifications 600	57,823	57,165	56,000
TOTAL REVENUE AND INCOMING TRANSFERS	\$ 35,451,619	\$ 63,558,452	\$ 40,339,518
EXPENDITURES			
Basic Programs, Instruction 110	\$ 484,587	\$ 1,879,911	\$ 1,879,911
Added Needs, Instruction 120	8,703	1,262,792	-
Adult and Continuing Education 130	375,960	442,722	137,124
Pupil Support 210	1,833,878	5,560,347	2,214,075
Instructional Support 220	6,630,636	15,712,905	11,803,902
General Administration 230	784,450	827,930	872,974
School Administration 240	134,090	120,360	98,261
Business Support 250	422,225	566,230	636,941
Operations/Maintenance 260	565,188	2,925,209	495,821
Transportation 270	82,527	110,597	76,462
Central Services 280	3,691,042	6,608,761	5,021,245
Other Support Services 290	152,979	136,037	146,998
Community Services 300	3,229,943	5,596,759	\$ 4,435,106
TOTAL EXPENDITURES	\$ 18,396,208	\$ 41,750,560	\$ 27,818,820
Outgoing Transfers & Other Transactions 400	15,206,096	21,284,918	12,962,839
Other financing uses	-	-	-
Fund Modifications 600	-	-	-
TOTAL EXPENDITURES AND OTHER TRANSACTIONS	\$ 33,602,304	\$ 63,035,478	\$ 40,781,659
EXCESS REVENUE OR (EXPENDITURES)	\$ 1,849,315	\$ 522,974	\$ (442,141)
FUND BALANCE AS OF JULY 1ST	5,085,850	\$ 6,935,165	\$ 7,458,139
FUND BALANCE ENDING JUNE 30TH	\$ 6,935,165	\$ 7,458,139	\$ 7,015,998

General Education 2025-26 3/1/2025			1069 Technology REMC 2026	2253 Heaviland Mental Health and Support Services 2023	2254 Heaviland Mental Health and Support Services 2024	2274 Heaviland ISD Mental Health Admin 2024	2684 Consolidation Grant Rowe 2024
TITLES	REGULAR BUDGET						
REVENUES							
Local Sources	\$ 2,684,231	\$	32,024	\$ -	\$ -	\$ -	-
Non -Educational Entity	\$ -		-	-	81,780	-	-
State Sources	3,554,040		-	518,033	1,076,355	71,036	1,477,151
Federal Sources			-	-	-	-	-
Incoming Transfers/Other	127,050		-	-	-	-	-
Fund Modifications	56,000		-	-	-	-	-
TOTAL REVENUES	\$ 6,421,321	\$	32,024	\$ 518,033	\$ 1,158,135	\$ 71,036	\$ 1,477,151
EXPENDITURES							
Basic Programs, Instruct. 110	\$ 6,700	\$	-	\$ -	\$ -	\$ -	-
Added Needs,Instruct. 120	-		-	-	-	-	-
Adult Continuing Education 130	-		-	-	-	-	-
Pupil Support 210	138,774		-	438,386	946,227	-	-
Instructional Staff Support 220	2,164,856		32,024	79,647	211,908	-	1,063,971
General Administration 230	872,974		-	-	-	-	-
School Administration 240	-		-	-	-	-	-
Business Support 250	431,459		-	-	-	-	-
Operations /Maintenance 260	495,821		-	-	-	-	-
Transportation 270	76,462		-	-	-	-	-
Central Support 280	2,293,605		-	-	-	71,036	413,180
Other Support 290	146,998		-	-	-	-	-
Community Services 300	50,000		-	-	-	-	-
TOTAL EXPENDITURES	\$ 6,677,649	\$	32,024	\$ 518,033	\$ 1,158,135	\$ 71,036	\$ 1,477,151
Outgoing Transfers/Other 400	32,643		-	-	-	-	-
Other Financing Uses 500	\$ -	\$	-	\$ -	\$ -	\$ -	-
Fund Modifications 600	(60,169)		-	-	-	-	-
TOTAL APPROPRIATED	\$ 6,650,123	\$	32,024	\$ 518,033	\$ 1,158,135	\$ 71,036	\$ 1,477,151
EXCESS REV/EXPENSE	\$ (228,802)	\$	-	\$ -	\$ -	\$ -	-
BEGINNING FUND BALANCE	\$ 7,458,139	\$	-	\$ -	\$ -	\$ -	-
ENDING FUND BALANCE	\$ 7,229,337	\$	-	\$ -	\$ -	\$ -	-

General Education 2025-26 3/1/2025 TITLES	2704 23H Tri County Banks 2024	3295 Banks Mistem 7/1/25-9/30/25 2025	3296 Banks Mistem 2026	3315 Banks ADULT ED 2026	3325/26 Banks Mistem Region 2025	995-3405 Manuszak GSRP Formula 2025	3406 Manuszak GSRP Formula 2026
REVENUES							
Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non -Educational Entity	-	-	-	-	-	-	-
State Sources	1,804,185	270,071	49,883	2,812,689	381,967	442,159	7,689,927
Federal Sources	-	-	-	-	-	-	-
Incoming Transfers/Other	-	-	-	-	-	-	-
Fund Modifications	-	-	-	-	-	-	-
TOTAL REVENUES	\$ 1,804,185	\$ 270,071	\$ 49,883	\$ 2,812,689	\$ 381,967	\$ 442,159	\$ 7,689,927
EXPENDITURES							
Basic Programs, Instruct. 110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Added Needs,Instruct. 120	-	-	-	-	-	-	-
Adult Continuing Education 130	-	-	-	137,124	-	-	-
Pupil Support 210	-	-	-	109,533	-	109,676	-
Instructional Staff Support 220	1,804,185	270,071	-	-	368,999	312,835	1,007,010
General Administration 230	-	-	-	-	-	-	-
School Administration 240	-	-	-	98,261	-	-	-
Business Support 250	-	-	49,883	19,651	12,968	-	95,488
Operations /Maintenance 260	-	-	-	-	-	-	-
Transportation 270	-	-	-	-	-	-	-
Central Support 280	-	-	-	5,004	-	19,648	195,484
Other Support 290	-	-	-	-	-	-	-
Community Services 300	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 1,804,185	\$ 270,071	\$ 49,883	\$ 369,573	\$ 381,967	\$ 442,159	\$ 1,297,982
Outgoing Transfers/Other 400	-	-	-	2,443,116	-	-	6,391,945
Other Financing Uses 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Modifications 600	-	-	-	-	-	-	-
TOTAL APPROPRIATED	\$ 1,804,185	\$ 270,071	\$ 49,883	\$ 2,812,689	\$ 381,967	\$ 442,159	\$ 7,689,927
EXCESS REV/EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BEGINNING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ENDING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

General Education 2025-26 3/1/2025												
TITLES	3436 Manuszak Great Start 32p 990 2026	3436 Manuszak Great Start 32p 991 2026	3436 Manuszak Great Start 32p HV 997 2026	3655 Banks Early literacy 2025	4006 Heaviland Perkins 2026	245-4453 Grow Your Own Banks 2023	6176 Hierman T1 RAG 2026					
REVENUES												
Local Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Non -Educational Entity	-	-	-	-	-	-	-					
State Sources	247,286	22,461	154,347	870,472	-	-	-					
Federal Sources	-	-	-	-	463,337	2,250,085	170,108					
Incoming Transfers/Other	-	-	-	-	-	-	-					
Fund Modifications	-	-	-	-	-	-	-					
TOTAL REVENUES	\$ 247,286	\$ 22,461	\$ 154,347	\$ 870,472	\$ 463,337	\$ 2,250,085	\$ 170,108					
EXPENDITURES												
Basic Programs, Instruct. 110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Added Needs,Instruct. 120	-	-	-	-	-	-	-					
Adult Continuing Education 130	-	-	-	-	-	-	-					
Pupil Support 210	-	22,461	143,957	-	-	-	-					
Instructional Staff Support 220	-	-	-	470,472	-	2,250,085	1,199					
General Administration 230	-	-	-	-	-	-	-					
School Administration 240	-	-	-	-	-	-	-					
Business Support 250	-	-	-	-	-	-	-					
Operations /Maintenance 260	-	-	-	-	-	-	-					
Transportation 270	-	-	-	-	-	-	-					
Central Support 280	-	-	-	-	92,909	-	168,909					
Other Support 290	-	-	-	-	-	-	-					
Community Services 300	247,286	-	10,390	-	-	-	-					
TOTAL EXPENDITURES	\$ 247,286	\$ 22,461	\$ 154,347	\$ 470,472	\$ 92,909	\$ 2,250,085	\$ 170,108					
Outgoing Transfers/Other 400	-	-	-	400,000	370,428	-	-					
Other Financing Uses 500			\$ -	\$ -	\$ -	\$ -	\$ -					
Fund Modifications 600	-	-	-	-	-	-	-					
TOTAL APPROPRIATED	\$ 247,286	\$ 22,461	\$ 154,347	\$ 870,472	\$ 463,337	\$ 2,250,085	\$ 170,108					
EXCESS REV/EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
BEGINNING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
ENDING FUND BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					

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