

**Resolution for the First Budget Amendment by the
Board of Education for Wayne-Westland Community School District**

GENERAL FUND

RESOLVED, that this resolution shall be the general appropriations of the **Wayne-Westland Community School District** for the fiscal year **July 1, 2024 - June 30, 2025**, a resolution to make appropriations; and to provide for the disposition of all revenue received by the **Wayne-Westland Community School District**.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the **General Fund** of the **Wayne-Westland Community School District** for the fiscal year **July 1, 2024 - June 30, 2025** which includes **17.4798 mills** of ad valorem tax to be levied on the non-homestead and non-qualified agricultural property to be used for operating purposes as follows:

	Original Adoption	First Amendment	(Notes) Major areas of change
Revenue:			
1xx Local	21,182,198	22,458,978	Changes to Tax Revenue, Medicaid, Interest Income
3xx State	116,054,384	113,076,467	Impact of Final State Budget, Property Tax Error Spread (-\$660,000)
3xx State (Prior Year Adjustment)	-	2,640,000	Recalculation of our return of \$3.3M State Aid overpayment due to property tax error
4xx Federal	143,000	143,000	
5xx Other Financing Sources	9,823,872	10,600,000	Enhancement Millage, Act18 Adjustments & IPs
6xx Fund Modifications	939,000	917,000	Indirect Cost Recoveries from Grants and Food Service
Total Revenue	148,142,454	149,835,445	
Beginning Fund Balance at July 1	3,601,026	6,241,026	
Total Available to Appropriate	151,743,480	156,076,471	
BE IT FURTHER RESOLVED that the total available to appropriate in the general fund is hereby appropriated in the amounts and for the purposes set forth below:			
Expenditures:			
1xx Instruction			
11x - Basic Programs	60,906,153	60,906,153	
12x - Added Needs	21,626,843	21,506,464	- Virtual Teacher
13X - Adult Education	175,458	175,458	
19x - Other Instruction	-	-	
2xx Support Services			
20x - Other Technical	-	-	
21x - Pupil Support	12,161,950	12,161,950	
22x - Instructional Staff Support	5,537,709	4,897,891	- Dir Secondary Support Svcs, Dir State & Fed Grants, ML Liaison (to grant) + Secondary Curric
23x - General Administration	2,898,860	2,898,860	
24x - School Administration	8,260,488	7,654,954	- Aps WM/JG, WWIA, Wildwood; Principal Mentor
25x - Business Services	1,287,551	1,287,551	
26x - Operations and Maintenance	21,289,526	21,034,896	- Ex Dir Maint & Ops
27x - Transportation	10,295,135	10,133,698	- Supervisor Transportation
28x - Central	5,699,850	5,276,146	- Dir Comm Parters/Outreach; Director Technology
29x - Support Services	2,409,191	2,331,914	- Strength & Conditioning Coordinator
3xx - Community Service	122,378	122,378	
4xx - Facilities, Construction, Improvements	-	-	
5xx - Debt Service	-	-	
6xx - Fund Modifications	8,000,000	9,800,000	Update to Budgeted State Aid Act18 Trfr
Total Expenditures	160,671,093	160,188,313	
Revenue Over (Under) Expenditures	(12,528,639)	(10,352,868)	
Estimated Fund Balance at June 30th	(8,927,613)	(4,111,842)	

Further Resolved, that no board of education member or employee of the district shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the board of education and in keeping with the budgetary policy statement hitherto adopted by the board. Changes in the amount appropriated by the board shall require approval of the board.