

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION
OF THE WAYNE-WESTLAND COMMUNITY SCHOOLS**

2023-24 GENERAL APPROPRIATIONS (BUDGET)

RESOLVED, that this Resolution shall be the General Appropriation of the Wayne-Westland Community Schools for the fiscal year 2023-24. A Resolution to make appropriations; and to provide for the expenditure of the appropriations; and to provide for the disposition of all revenue received by the Wayne-Westland Community Schools.

BE IT FURTHER RESOLVED, that the total revenues and fund balance estimated to be available for appropriations in the **General Fund** of the Wayne-Westland Community Schools which involves the ad valorem property tax revenue generated by the 18 mills on the non-homestead and non-qualified agricultural property classification for operating purposes for the fiscal year 2023-24 is as follows:

REVENUES

<i>Local</i>	\$ 21,749,789
<i>Other Political Subdivisions (Interdistrict)</i>	\$ 8,087,316
<i>State</i>	\$ 111,794,609
<i>Federal</i>	\$ 87,566
<i>Other Financing Sources</i>	\$ 300,000
TOTAL REVENUES	\$ 142,019,280
<i>Fund Balance July 1, 2023</i>	\$ 21,133,038
TOTAL AVAILABLE TO APPROPRIATE - General Fund:	\$ 163,152,318

BE IT FURTHER RESOLVED, that \$163,152,318 of the total available to appropriate in the **General Fund** is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES

Instruction

<i>Basic Programs</i>	\$	62,292,981
<i>Added Needs</i>	\$	17,607,571
<i>Adult & Community Education</i>	\$	130,492

Support Services

<i>Pupil Support</i>	\$	12,454,006
<i>Instructional Staff Support</i>	\$	5,719,669
<i>General Administration</i>	\$	2,840,879
<i>School Administration</i>	\$	9,067,912
<i>Business Services</i>	\$	1,291,009
<i>Operations & Maintenance</i>	\$	18,019,848
<i>Transportation</i>	\$	8,377,137
<i>Other Central Support</i>	\$	7,908,214
<i>Community Services</i>	\$	129,788
<i>Other Financing Uses</i>	\$	-

TOTAL APPROPRIATED - General Fund: \$ 145,839,506

RESOLVED, that this Resolution shall be the **Special Education Fund** Appropriation of the Wayne-Westland Community Schools for the fiscal year 2023-24. A Resolution to make appropriations; and to provide for the expenditure of the appropriations; and to provide for the disposition of all revenue received by the Wayne-Westland Community Schools.

BE IT FURTHER RESOLVED, that the total revenues estimated to be available for appropriations in the **Special Education Fund** of the Wayne-Westland Community Schools for the fiscal year 2023-24 is as follows:

REVENUES

<i>County</i>	\$	14,000,000
<i>State</i>	\$	10,941,398
<i>TOTAL REVENUES</i>	\$	24,941,398

BE IT FURTHER RESOLVED, that \$24,941,398 of the total available to appropriate in the **Special Education Fund** is hereby set forth below:

EXPENDITURES

<i>Instruction</i>	\$ 10,390,418
<i>Support Services</i>	\$ 11,807,293
<i>Other Financing Uses</i>	\$ 2,743,687
<i>TOTAL APPROPRIATED - Special Education Fund:</i>	\$ 24,941,398

RESOLVED, that this Resolution shall be the **Federal, State, and Local Grant Programs Fund** Appropriation of the Wayne-Westland Community Schools for the fiscal year 2023-24. A Resolution to make appropriations; and to provide for the expenditure of the appropriations; and to provide for the disposition of all revenue received by the Wayne-Westland Community Schools.

BE IT FURTHER RESOLVED, that the total revenues estimated to be available for appropriations in the **Federal, State, and Local Grant Programs Fund** of the Wayne-Westland Community Schools for the fiscal year 2023-24 is as follows:

REVENUES

<i>Local</i>	\$ 1,539,844
<i>State</i>	\$ 7,898,242
<i>Federal</i>	\$ 18,726,065
<i>Other Financing Sources</i>	\$ -
<i>TOTAL REVENUES</i>	\$ 28,164,151

BE IT FURTHER RESOLVED, that \$28,164,151 of the total available to appropriate in the **Federal, State, and Local Grant Programs Fund** is hereby set forth below:

EXPENDITURES

<i>Instruction</i>	\$ 14,047,056
<i>Support Services</i>	\$ 14,117,095
<i>TOTAL APPROPRIATED - Federal, State, and Local Grants:</i>	\$ 28,164,151

RESOLVED, that this Resolution shall be the **2003 Sinking Fund** Appropriation of the Wayne-Westland Community Schools for the fiscal year 2023-24. A Resolution to make appropriations; and to provide for the disposition of all revenue received by the Wayne-Westland Community Schools.

BE IT FURTHER RESOLVED, that the total revenues estimated to be available for appropriations in the **2003 Sinking Fund** of the Wayne-Westland Community Schools for the fiscal year 2023-24 is as follows:

<i>Local</i>	\$	-
<i>Other Financing Sources - Transfer In</i>	\$	-
TOTAL REVENUE	\$	-
<i>Fund Balance July 1, 2023</i>	\$	5,122,372

BE IT FURTHER RESOLVED, that \$5,122,372 of the total available to appropriate in the **2003 Sinking Fund** is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES

<i>Renovations</i>	\$	5,122,372
TOTAL EXPENDITURES - 2003 Sinking Fund:	\$	5,122,372

RESOLVED, that this Resolution shall be the **Milk and Lunch Fund** Appropriation of the Wayne-Westland Community Schools for the fiscal year 2023-24. A Resolution to make appropriations; and to provide for the disposition of all revenue received by the Wayne-Westland Community Schools.

BE IT FURTHER RESOLVED, that the total revenues estimated to be available for appropriations in the **Milk and Lunch Fund** of the Wayne-Westland Community Schools for the fiscal year 2023-24 is as follows:

REVENUES

<i>Local</i>	\$	54,453
<i>State</i>	\$	163,943
<i>Federal</i>	\$	5,831,049
<i>Other Political Subdivisions (Interdistrict)</i>	\$	-
TOTAL REVENUES	\$	6,049,445
<i>Fund Balance July 1, 2023</i>	\$	1,618,988
TOTAL AVAILABLE TO APPROPRIATE - Milk and Lunch Fund:	\$	7,668,433

BE IT FURTHER RESOLVED, that \$7,668,433 of the total available to appropriate in the

Milk and Lunch Fund is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES

<i>Support Services - Milk and Lunch Fund</i>	\$ 6,138,592
<i>Transfer Out to General Fund</i>	\$ 300,000
<i>TOTAL APPROPRIATED - Milk and Lunch Fund:</i>	<i>\$ 6,438,592</i>

RESOLVED, that this Resolution shall be the **Debt Service Funds** Appropriation of the Wayne-Westland Community Schools for the fiscal year 2023-24. A Resolution to make appropriations; and to provide for the disposition of all revenue received by the Wayne-Westland Community Schools.

BE IT FURTHER RESOLVED, that the total revenues estimated to be available for appropriation in the **Debt Service Funds** of the Wayne-Westland Community Schools, which involves the property tax revenue generated by a levy of 4.48 mills on all property classifications (see 2022-23 Tax Levy Resolution for details on each taxing jurisdiction) for debt retirement purposes for the fiscal year 2022-23 is as follows:

REVENUES

<i>Tax Revenues</i>	\$ 10,074,115
<i>TOTAL REVENUES</i>	<i>\$ 10,074,115</i>
<i>Fund Balance July 1, 2023</i>	\$ 3,084,850
<i>TOTAL AVAILABLE TO APPROPRIATE - Debt Service Funds:</i>	<i>\$ 13,158,965</i>

BE IT FURTHER RESOLVED, that \$13,158,965 of the total available to appropriate in the **Debt Service Funds** is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES

<i>Debt Service Principal</i>	\$ 5,801,581
<i>Debt Service Interest and Other</i>	\$ 3,869,144
<i>TOTAL APPROPRIATED - Debt Service Funds:</i>	<i>\$ 9,670,725</i>

BE IT FURTHER RESOLVED, that the total revenues estimated to be available for appropriations in the **Special Revenue Fund** of the Wayne-Westland Community Schools for the fiscal year 2023-24 is as follows:

REVENUES

<i>Local</i>	\$ 1,903,783
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<i>TOTAL REVENUES</i>	\$ 1,903,783
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<i>Fund Balance July 1, 2023</i>	\$ 1,097,931
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<i>TOTAL AVAILABLE TO APPROPRIATE - Special Revenue Fund:</i>	\$ 3,001,714

BE IT FURTHER RESOLVED, that \$3,001,714 of the total available to appropriate in the **Special Revenue Fund** is hereby appropriated in the amounts and for the purposes set forth below:

<i>TOTAL EXPENDITURES - Special Revenue Fund:</i>	\$ 1,773,238
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RESOLVED, that this Resolution shall be the **2019 Bond Fund**. Appropriation of the Wayne-Westland Community Schools for the fiscal year 2023-24. A Resolution to make appropriations; and to provide for the disposition of all revenue received by the Wayne-Westland Community Schools.

BE IT FURTHER RESOLVED, that the total revenues estimated to be available for appropriations in the **2019 Bond Fund** of the Wayne-Westland Community Schools for the fiscal year 2023-24 is as follows:

TOTAL REVENUE	<u>\$ 39,721,375</u>
<i>Fund Balance July 1, 2023</i>	<u>\$ 38,650,296</u>
TOTAL AVAILABLE TO APPROPRIATE - Five Year Maintenance Fund:	<u><u>\$ 78,371,671</u></u>

BE IT FURTHER RESOLVED, that \$78,371,671 of the total available to appropriate in the **2019 Bond Fund** is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES	
<i>Renovations</i>	<u>\$ 65,000,000</u>
Total Expenditures-2019 Bond Fund	<u><u>\$ 65,000,000</u></u>

BE IT FURTHER RESOLVED, that no Board of Education member or employee of the School 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 by the Board.

BE IT FURTHER RESOLVED, that the Superintendent is hereby charged with general supervision of the execution of the budgets adopted by the Board and shall hold the Assistant Superintendents, Principals and Administrators responsible for the performance of their responsibilities within the amounts appropriated by the Board of Education and in keeping with the Budgetary Policy Statement hitherto adopted by the Board. The Appropriation Resolution is to take effect on July 1, 2024.

AYES:	MEMBERS:

NAYS:	MEMBERS:

RESOLUTION DECLARED ADOPTED.



*Secretary, Board of Education
Wayne-Westland Community Schools
County of Wayne, Michigan*

I hereby certify that the foregoing is a true and complete copy of a Resolution adopted by the Board of Education of the Wayne-Westland Community Schools, County of Wayne, Michigan, at a regular meeting held on June 19, 2023 and that notice of such meeting was given pursuant to and in full compliance with the Open Meetings Act, being Act 267, Public Acts of Michigan, 1976, and that the minutes of said meeting were kept and will be or have been made available as required by said Act.



*Secretary, Board of Education
Wayne-Westland Community Schools
County of Wayne, Michigan*