

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2012-2013 FINAL SPECIAL EDUCATION FUND BUDGET**

RESOLVED, that this resolution shall be the appropriations of Kalamazoo Regional Educational Service Agency for the 2012-2013 fiscal year; a resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all revenues received by Kalamazoo Regional Educational Service Agency.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the SPECIAL EDUCATION FUND of the Kalamazoo Regional Educational Service Agency for fiscal year 2012-2013 is as follows:

	ACTUAL 2011-12	ORIGINAL 2012-13	REVISED 2012-13	FINAL 2012-13
REVENUES:				
Local	24,855,704	22,982,307	23,112,004	23,909,478
State	5,545,306	5,464,493	5,624,619	5,690,944
Federal	8,611,540	7,974,919	8,005,030	8,005,030
Other Sources	549,390	55,000	55,000	55,000
Total Revenue	39,561,940	36,476,719	36,796,653	37,660,452

BE IT FURTHER RESOLVED, that \$40,078,280 of the total available to appropriate in the SPECIAL EDUCATION FUND is hereby appropriated in the amounts and for the purpose set forth below:

Instruction:

Basic Programs				
Added Needs	12,091,187	13,101,694	13,242,925	13,516,121
Support Services:				
Pupil	5,759,780	6,001,497	5,832,214	5,904,804
Instructional staff	2,245,875	2,685,434	2,514,555	2,339,285
General Administration	161,218	166,265	175,153	175,119
School Administration	183,215	210,186	255,666	198,449
Business	681,001	601,446	487,064	538,439
Operations and Maintenance	1,573,973	1,980,622	2,103,732	2,086,583
Transportation	4,681	5,000	5,000	5,000
Central	990,499	1,131,607	1,120,684	1,136,128
Community Services	327,476	365,467	104,416	-
Other Financing Uses	14,604,971	11,727,501	14,128,352	14,178,352
Total Expenditures	38,623,876	37,976,719	39,969,761	40,078,280
Revenues over Expenses	938,064	(1,500,000)	(3,173,108)	(2,417,828)
FUND BALANCE, July 1	2,935,044	3,048,601	3,873,108	3,873,108
FUND BALANCE- JUNE 30	3,873,108	1,548,601	700,000	1,455,280

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 on the execution of the budgets adopted by the board and shall hold the department heads responsible for 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. (Resolution effective 6/28/2013)