

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2013-2014 AMENDED SPECIAL EDUCATION FUND BUDGET**

RESOLVED, that this resolution shall be the appropriations of Kalamazoo Regional Educational Service Agency for the 2013-2014 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. The Special Education tax levy for 2013 is proposed to be 2.8970 mills.

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 2013-2014 is as follows:

	ACTUAL 2012-13	ORIGINAL 2013-14	REVISED 2013-14
REVENUES:			
Local	23,866,541	23,090,882	22,938,876
State	5,690,224	5,669,724	4,897,591
Federal	8,005,030	7,567,123	7,773,734
Other Sources	78,225	55,000	55,000
Total Revenue	37,640,020	36,382,729	35,665,201

BE IT FURTHER RESOLVED, that \$37,386,364 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	12,948,146	13,868,853	12,589,423
Support Services:			
Pupil	5,945,907	6,095,319	6,250,859
Instructional staff	2,224,592	2,581,954	2,578,952
General Administration	171,242	176,992	160,619
School Administration	199,723	206,271	189,885
Business	517,110	547,661	546,376
Operations and Maintenance	1,608,404	2,041,012	2,178,935
Transportation	2,504	5,000	5,000
Central	1,113,337	1,281,124	1,184,250
Community Services	-	-	-
Other Financing Uses	14,361,000	9,578,543	11,702,065
Total Expenditures	39,091,965	36,382,729	37,386,364
Revenues over Expenses	(1,451,945)	0	(1,721,163)
FUND BALANCE, July 1	3,873,108	700,000	2,421,163
FUND BALANCE- JUNE 30	2,421,163	700,000	700,000

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 1/16/2014)