

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF  
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY  
2014-2015 ORIGINAL SPECIAL EDUCATION FUND BUDGET**

RESOLVED, that this resolution shall be the appropriations of Kalamazoo Regional Educational Service Agency for the 2014-2015 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 2014-2015 is as follows:

	ACTUAL 2012-13	REVISED 2013-14	ORIGINAL 2014-15
REVENUES:			
Local	23,866,541	22,938,876	22,983,904
State	5,690,224	4,897,591	5,357,411
Federal	8,005,030	7,773,734	7,857,089
Other Sources	78,225	55,000	55,000
<b>Total Revenue</b>	<b>37,640,020</b>	<b>35,665,201</b>	<b>36,253,404</b>

BE IT FURTHER RESOLVED, that \$36,253,404 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	12,589,423	13,449,900
Support Services:			
Pupil	5,945,907	6,250,859	6,449,375
Instructional staff	2,224,592	2,578,952	2,736,140
General Administration	171,242	160,619	165,143
School Administration	199,723	189,885	188,913
Business	517,110	546,376	547,072
Operations and Maintenance	1,608,404	2,178,935	2,080,186
Transportation	2,504	5,000	5,000
Central	1,113,337	1,184,250	1,334,249
Community Services	-	-	-
Other Financing Uses	14,361,000	11,702,065	9,297,426
<b>Total Expenditures</b>	<b>39,091,965</b>	<b>37,386,364</b>	<b>36,253,404</b>
Revenues over Expenses	(1,451,945)	(1,721,163)	-
FUND BALANCE, July 1	3,873,108	2,421,163	2,421,163
FUND BALANCE- JUNE 30	2,421,163	700,000	2,421,163

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 6/12/2014)

Note: The Special Education tax levy for 2014 is proposed to be 2.8970 mills. This millage will be levied on all properties.