

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF  
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY  
2015-2016 ORIGINAL SPECIAL EDUCATION FUND BUDGET**

RESOLVED, that this resolution shall be the appropriations of Kalamazoo Regional Educational Service Agency for the 2015-2016 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 2015-2016 is as follows:

	ACTUAL 2013-14	REVISED 2014-15	ORIGINAL 2015-16
REVENUES:			
Local	22,824,754	22,907,388	34,427,607
State	6,180,807	5,109,365	5,367,851
Federal	7,775,443	7,886,482	7,886,482
Other Sources	34,980	55,000	55,000
<b>Total Revenue</b>	<b>36,815,984</b>	<b>35,958,235</b>	<b>47,736,940</b>

BE IT FURTHER RESOLVED, that \$47,736,940 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	13,296,126	13,047,889	13,470,273
Support Services:			
Pupil	6,048,710	6,181,346	6,245,216
Instructional staff	2,323,588	2,957,713	2,868,200
General Administration	160,656	173,548	173,916
School Administration	181,241	198,103	199,100
Business	489,472	557,115	522,042
Operations and Maintenance	1,741,694	1,946,190	2,052,745
Transportation	-	5,000	5,000
Central	1,088,559	1,316,895	1,374,181
Community Services	-	-	-
Other Financing Uses	11,891,741	10,889,796	20,826,267
<b>Total Expenditures</b>	<b>37,221,787</b>	<b>37,273,595</b>	<b>47,736,940</b>
Revenues over Expenses	(405,803)	(1,315,360)	0
FUND BALANCE, July 1	2,421,163	2,015,360	700,000
FUND BALANCE- JUNE 30	2,015,360	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 6/11/2015)

Note: The Special Education tax levy for 2015 is proposed to be 4.3970 mills. This millage will be levied on all properties to be used for operating purposes as described above.