

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2011-2012 FINAL SPECIAL EDUCATION FUND BUDGET**

RESOLVED, that this resolution shall be the appropriations of Kalamazoo Regional Educational Service Agency for the 2011-2012 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 2011-2012 is as follows:

	ACTUAL 2010-11	ORIGINAL 2011-12	REVISED 2011-12	FINAL 2011-12
REVENUES:				
Local	23,586,029	22,867,099	22,955,539	24,867,826
State	6,037,980	5,500,204	5,923,682	5,554,770
Federal	12,111,832	7,994,267	8,651,268	8,758,772
Other Sources	75,704	51,000	57,000	539,136
Total Revenue	41,811,545	36,412,570	37,587,489	39,720,504

BE IT FURTHER RESOLVED, that \$39,606,947 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	12,399,529	12,925,476	12,643,049	12,993,233
Support Services:				
Pupil	5,259,467	6,079,617	6,120,276	5,563,805
Instructional staff	2,081,510	2,469,150	2,292,586	2,385,247
General Administration	151,306	160,579	163,644	161,935
School Administration	171,645	178,693	197,356	201,192
Business	459,063	565,154	625,143	730,641
Operations and Maintenance	1,610,094	1,903,285	1,833,712	1,596,828
Transportation	6,188	7,000	7,000	5,000
Central	997,819	1,072,343	1,056,029	1,001,437
Community Services	383,913	333,704	330,000	333,315
Other Financing Uses	18,208,643	10,717,569	14,553,739	14,634,314
Total Expenditures	41,729,177	36,412,570	39,822,533	39,606,947
Revenues over Expenses	82,368	-	(2,235,044)	113,557
FUND BALANCE, July 1	2,852,676	2,935,044	2,935,044	2,935,044
FUND BALANCE- JUNE 30	2,935,044	2,935,044	700,000	3,048,601

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 6/14/2012)