

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2013-2014 FINAL 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; and includes a \$200,000 transfer to the Capital Projects Fund.

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	FINAL 2013-14
REVENUES:				
Local	23,866,541	23,090,882	22,938,876	22,847,991
State	5,690,224	5,669,724	4,897,591	6,192,637
Federal	8,005,030	7,567,123	7,773,734	7,775,443
Other Sources	78,225	55,000	55,000	55,000
Total Revenue	<u>37,640,020</u>	<u>36,382,729</u>	<u>35,665,201</u>	<u>36,871,071</u>

BE IT FURTHER RESOLVED, that \$37,972,271 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	13,558,509
Support Services:				
Pupil	5,945,907	6,095,319	6,250,859	6,161,669
Instructional staff	2,224,592	2,581,954	2,578,952	2,388,887
General Administration	171,242	176,992	160,619	168,367
School Administration	199,723	206,271	189,885	188,514
Business	517,110	547,661	546,376	537,787
Operations and Maintenance	1,608,404	2,041,012	2,178,935	1,878,006
Transportation	2,504	5,000	5,000	-
Central	1,113,337	1,281,124	1,184,250	1,169,765
Community Services	-	-	-	-
Other Financing Uses	14,361,000	9,578,543	11,702,065	11,920,767
Total Expenditures	<u>39,091,965</u>	<u>36,382,729</u>	<u>37,386,364</u>	<u>37,972,271</u>
Revenues over Expenses	(1,451,945)	0	(1,721,163)	(1,101,200)
FUND BALANCE, July 1	<u>3,873,108</u>	<u>700,000</u>	<u>2,421,163</u>	<u>2,421,163</u>
FUND BALANCE- JUNE 30	<u>2,421,163</u>	<u>700,000</u>	<u>700,000</u>	<u>1,319,963</u>

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)