

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF  
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY  
2014-2015 FINAL 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; 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 2014-2015 is as follows:

	ACTUAL 2013-14	ORIGINAL 2014-15	REVISED 2014-15	FINAL 2014-15
REVENUES:				
Local	22,824,754	22,983,904	22,907,388	22,935,597
State	6,180,807	5,357,411	5,109,365	7,348,648
Federal	7,775,443	7,857,089	7,886,482	7,886,482
Other Sources	34,980	55,000	55,000	100,000
Total Revenue	<u>36,815,984</u>	<u>36,253,404</u>	<u>35,958,235</u>	<u>38,270,727</u>

BE IT FURTHER RESOLVED, that \$39,133,338 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	13,449,900	13,047,889	14,976,536
Support Services:				
Pupil	6,048,710	6,449,375	6,181,346	6,193,167
Instructional staff	2,323,588	2,736,140	2,957,713	2,840,096
General Administration	160,656	165,143	173,548	180,548
School Administration	181,241	188,913	198,103	198,103
Business	489,472	547,072	557,115	534,079
Operations and Maintenance	1,741,694	2,080,186	1,946,190	1,785,788
Transportation	-	5,000	5,000	5,000
Central	1,088,559	1,334,249	1,316,895	1,315,110
Community Services	-	-	-	-
Other Financing Uses	11,891,741	9,297,426	10,889,796	11,104,911
Total Expenditures	<u>37,221,787</u>	<u>36,253,404</u>	<u>37,273,595</u>	<u>39,133,338</u>
Revenues over Expenses	(405,803)	-	(1,315,360)	(862,611)
FUND BALANCE, July 1	<u>2,421,163</u>	<u>700,000</u>	<u>2,015,360</u>	<u>2,015,360</u>
FUND BALANCE- JUNE 30	<u>2,015,360</u>	<u>700,000</u>	<u>700,000</u>	<u>1,152,749</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 6/11/2015)

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