

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2016-2017 FINAL SPECIAL EDUCATION FUND BUDGET**

RESOLVED, that this resolution shall be the appropriations of Kalamazoo Regional Educational Service Agency for the 2016-2017 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 2016-2017 is as follows:

	ACTUAL 2015-16	ORIGINAL 2016-17	REVISED 2016-17	FINAL 2016-17
REVENUES:				
Local	34,730,128	34,761,293	35,150,098	34,388,671
State	8,310,177	5,517,960	5,963,960	10,099,574
Federal	7,898,533	7,898,533	8,217,511	8,217,511
Other Sources	123,741	110,000	115,000	115,000
Total Revenue	<u>51,062,579</u>	<u>48,287,786</u>	<u>49,446,569</u>	<u>52,820,756</u>

BE IT FURTHER RESOLVED, that \$53,148,623 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	16,310,754	13,916,127	14,302,975	17,402,977
Support Services:				
Pupil	6,658,413	6,882,990	6,828,121	6,803,006
Instructional staff	2,684,253	2,945,840	2,996,818	3,110,618
General Administration	171,234	185,580	184,040	181,040
School Administration	196,310	209,658	211,213	112,632
Business	495,395	554,829	554,311	536,364
Operations and Maintenance	1,843,097	1,778,541	1,695,496	1,773,699
Transportation	6,017	355,000	465,000	490,500
Central	1,404,399	1,522,270	1,507,856	1,494,722
Community Services	-	-	-	-
Other Financing Uses	21,600,924	20,736,951	21,613,908	21,243,065
Total Expenditures	<u>51,370,796</u>	<u>49,087,786</u>	<u>50,359,738</u>	<u>53,148,623</u>
Revenues over Expenses	(308,217)	(800,000)	(913,169)	(327,867)
FUND BALANCE, July 1	<u>1,921,386</u>	<u>1,500,000</u>	<u>1,613,169</u>	<u>1,613,169</u>
FUND BALANCE- JUNE 30	<u>1,613,169</u>	<u>700,000</u>	<u>700,000</u>	<u>1,285,302</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 6/8/2017)

Note: The Special Education tax levy for 2016 is proposed to be 4.3970 mills. This millage will be levied on all properties to be used for operating purposes as described above.