

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF  
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY  
2016-2017 ORIGINAL 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 2014-15	ORIGINAL 2015-16	REVISED 2015-16	ORIGINAL 2016-17
REVENUES:				
Local	22,940,811	34,427,607	34,645,558	34,761,293
State	7,349,814	5,367,851	5,408,836	5,517,960
Federal	7,886,482	7,886,482	7,898,533	7,898,533
Other Sources	109,358	55,000	110,000	110,000
Total Revenue	<u>38,286,465</u>	<u>47,736,940</u>	<u>48,062,927</u>	<u>48,287,786</u>

BE IT FURTHER RESOLVED, that \$49,087,786 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	14,737,721	13,470,273	13,771,318	13,916,127
Support Services:				
Pupil	6,064,730	6,245,216	6,703,450	6,882,990
Instructional staff	2,694,388	2,868,200	2,808,807	2,945,840
General Administration	168,113	173,916	185,415	185,580
School Administration	190,949	199,100	206,236	209,658
Business	494,210	522,042	544,384	554,829
Operations and Maintenance	1,642,929	2,052,745	1,855,384	1,778,541
Transportation	1,958	5,000	5,000	355,000
Central	1,283,631	1,374,181	1,413,555	1,522,270
Community Services	-	-	-	-
Other Financing Uses	11,101,813	20,826,267	21,790,761	20,736,951
Total Expenditures	<u>38,380,442</u>	<u>47,736,940</u>	<u>49,284,310</u>	<u>49,087,786</u>
Revenues over Expenses	(93,977)	0	(1,221,383)	(800,000)
FUND BALANCE, July 1	<u>2,015,360</u>	<u>700,000</u>	<u>1,921,383</u>	<u>1,500,000</u>
FUND BALANCE- JUNE 30	<u>1,921,383</u>	<u>700,000</u>	<u>700,000</u>	<u>700,000</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 6/9/2016)

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.