

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2017-2018 REVISED SPECIAL EDUCATION FUND BUDGET**

RESOLVED, that this resolution shall be the appropriations of Kalamazoo Regional Educational Service Agency for the 2017-2018 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 2017-2018 is as follows:

	ACTUAL 2016-17	ORIGINAL 2017-18	REVISED 2016-17	REVISED 2017-18
REVENUES:				
Local	34,431,527	34,889,476	35,150,098	35,243,285
State	10,097,164	7,020,294	5,963,960	7,008,870
Federal	8,217,511	8,238,146	8,217,511	8,444,600
Other Sources	119,641	-	115,000	-
Total Revenue	<u>52,865,843</u>	<u>50,147,916</u>	<u>49,446,569</u>	<u>50,696,755</u>

BE IT FURTHER RESOLVED, that \$51,816,857 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	17,225,759	14,937,940	14,302,975	14,834,787
Support Services:				
Pupil	6,793,154	7,102,498	6,828,121	7,112,487
Instructional staff	3,091,421	3,150,419	2,996,818	3,150,090
General Administration	173,505	182,051	184,040	181,993
School Administration	102,012	116,007	211,213	146,851
Business	534,078	481,714	554,311	496,259
Operations and Maintenance	1,691,288	1,732,555	1,695,496	1,792,792
Transportation	455,315	320,000	465,000	320,000
Central	1,408,127	1,547,491	1,507,856	1,532,218
Community Services	-	-	-	-
Other Financing Uses	21,184,251	21,677,241	21,613,908	22,249,380
Total Expenditures	<u>52,658,910</u>	<u>51,247,916</u>	<u>50,359,738</u>	<u>51,816,857</u>
Revenues over Expenses	206,933	(1,100,000)	(913,169)	(1,120,102)
FUND BALANCE, July 1	<u>1,613,169</u>	<u>1,800,000</u>	<u>1,613,169</u>	<u>1,820,102</u>
FUND BALANCE- JUNE 30	<u>1,820,102</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 1/18/2018)

Note: The Special Education tax levy for 2017 is proposed to be 4.3934 mills. This millage will be levied on all properties to be used for operating purposes as described above.