

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2017-2018 FINAL 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:

	ORIGINAL 2017-18	REVISED 2017-18	FINAL 2017-18
REVENUES:			
Local	34,889,476	35,243,285	34,941,889
State	7,020,294	7,008,870	10,260,243
Federal	8,238,146	8,444,600	8,444,600
Other Sources	-	-	-
Total Revenue	50,147,916	50,696,755	53,646,732

BE IT FURTHER RESOLVED, that \$54,842,203 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	14,937,940	14,834,787	18,257,768
Support Services:			
Pupil	7,102,498	7,112,487	6,895,224
Instructional staff	3,150,419	3,150,090	3,189,654
General Administration	182,051	181,993	184,611
School Administration	116,007	146,851	138,725
Business	481,714	496,259	501,299
Operations and Maintenance	1,732,555	1,792,792	1,832,093
Transportation	320,000	320,000	270,000
Central	1,547,491	1,532,218	1,567,449
Community Services	-	-	-
Other Financing Uses	21,677,241	22,249,380	22,005,380
Total Expenditures	51,247,916	51,816,857	54,842,203
Revenues over Expenses	(1,100,000)	(1,120,102)	(1,195,471)
FUND BALANCE, July 1	1,800,000	1,820,102	1,820,102
FUND BALANCE- JUNE 30	700,000	700,000	624,631

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 6/14/2018)

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.