

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2018-2019 ORIGINAL SPECIAL EDUCATION FUND BUDGET**

RESOLVED, that this resolution shall be the appropriations of Kalamazoo Regional Educational Service Agency for the 2018-2019 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 2018-2019 is as follows:

	ACTUAL 2016-17	ORIGINAL 2017-18	REVISED 2017-18	ORIGINAL 2018-19
REVENUES:				
Local	34,431,527	34,889,476	35,243,285	36,301,265
State	10,097,164	7,020,294	7,008,870	7,010,418
Federal	8,217,511	8,238,146	8,444,600	8,444,600
Other Sources	119,641	-	-	-
Total Revenue	<u>52,865,843</u>	<u>50,147,916</u>	<u>50,696,755</u>	<u>51,756,283</u>

BE IT FURTHER RESOLVED, that \$52,156,283 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	14,834,787	15,597,408
Support Services:				
Pupil	6,793,154	7,102,498	7,112,487	6,909,743
Instructional staff	3,091,421	3,150,419	3,150,090	3,542,613
General Administration	173,505	182,051	181,993	186,684
School Administration	102,012	116,007	146,851	114,055
Business	534,078	481,714	496,259	515,862
Operations and Maintenance	1,691,288	1,732,555	1,792,792	1,796,242
Transportation	455,315	320,000	320,000	320,000
Central	1,408,127	1,547,491	1,532,218	1,615,507
Community Services	-	-	-	-
Other Financing Uses	21,184,251	21,677,241	22,249,380	21,558,169
Total Expenditures	<u>52,658,910</u>	<u>51,247,916</u>	<u>51,816,857</u>	<u>52,156,283</u>
Revenues over Expenses	206,933	(1,100,000)	(1,120,102)	(400,000)
FUND BALANCE, July 1	<u>1,613,169</u>	<u>1,800,000</u>	<u>1,820,102</u>	<u>1,100,000</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 6/14/2018)

Note: The Special Education tax levy for 2018 is proposed to be 4.3934 mills. This millage will be levied on all properties to be used for operating purposes as described above.