

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2019-2020 FINAL SPECIAL EDUCATION FUND BUDGET**

RESOLVED, that this resolution shall be the appropriations of Kalamazoo Regional Educational Service Agency for the 2019-2020 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 2019-2020 is as follows:

	ACTUAL 2018-19	ORIGINAL 2019-20	REVISED 2019-20	FINAL 2019-20
REVENUES:				
Local	37,073,560	37,684,741	38,058,841	38,159,875
State	11,843,324	8,077,169	8,892,846	12,809,659
Federal	8,655,676	8,655,676	8,792,630	8,792,630
Other Sources	-	-	-	-
Total Revenue	57,572,560	54,417,586	55,744,317	59,762,164

BE IT FURTHER RESOLVED, that \$60,041,110 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	18,092,257	16,191,698	16,027,772	19,763,318
Support Services:				
Pupil	6,690,290	6,961,249	6,936,299	7,008,491
Instructional staff	3,893,366	4,098,603	4,171,791	4,177,078
General Administration	188,436	193,447	190,753	192,313
School Administration	102,488	116,618	116,902	116,902
Business	484,854	472,088	520,747	511,579
Operations and Maintenance	1,872,573	1,912,058	1,914,636	1,924,200
Transportation	293,042	325,000	385,000	533,500
Central	1,665,735	1,704,984	1,778,592	1,752,405
Community Services	20,413	-	31,134	58,340
Other Financing Uses	23,338,619	23,241,841	24,002,984	24,002,984
Total Expenditures	56,642,073	55,217,586	56,076,610	60,041,110
Revenues over Expenses	930,487	(800,000)	(332,293)	(278,946)
FUND BALANCE, July 1	1,211,462	1,500,000	2,141,949	2,141,949
FUND BALANCE- JUNE 30	2,141,949	700,000	1,809,656	1,863,003

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 6/11/2020)

Note: The Special Education tax levy for 2019 is proposed to be 4.3934 mills. This millage will be levied on all properties to be used for operating purposes as described above.