

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF  
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY  
2021-2022 REVISED SPECIAL EDUCATION FUND BUDGET**

RESOLVED, that this resolution shall be the appropriations of Kalamazoo Regional Educational Service Agency for the 2021-2022 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 2021-2022 is as follows:

	ACTUAL 2020-21	ORIGINAL 2021-22	REVISED 2020-21	REVISED 2021-22
REVENUES:				
Local	39,233,875	39,869,120	38,773,671	40,154,714
State	14,574,430	9,150,875	9,942,138	11,575,352
Federal	8,879,672	9,497,869	9,092,075	9,901,595
Other Sources	-	-	-	-
Total Revenue	<u>62,687,977</u>	<u>58,517,864</u>	<u>57,807,884</u>	<u>61,631,661</u>

BE IT FURTHER RESOLVED, that \$62,299,178 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	18,703,234	17,665,489	16,828,080	17,279,117
Support Services:				
Pupil	7,493,728	7,608,605	7,339,611	7,760,149
Instructional staff	4,418,200	4,563,157	4,309,547	4,795,944
General Administration	527,041	201,697	194,365	196,312
School Administration	120,270	124,769	120,453	131,305
Business	532,724	514,182	488,655	526,636
Operations and Maintenance	2,206,187	2,465,992	2,317,379	2,410,218
Transportation	149,093	535,000	535,000	535,000
Central	1,848,529	1,909,310	1,872,534	1,976,364
Community Services	31,090	27,206	27,206	37,746
Other Financing Uses	24,322,480	25,179,581	24,292,672	26,650,387
Total Expenditures	<u>60,352,576</u>	<u>60,794,988</u>	<u>58,325,502</u>	<u>62,299,178</u>
Revenues over Expenses	2,335,401	(2,277,124)	(517,618)	(667,517)
FUND BALANCE, July 1	<u>3,227,764</u>	<u>3,000,000</u>	<u>3,227,764</u>	<u>5,563,165</u>
FUND BALANCE- JUNE 30	<u>5,563,165</u>	<u>722,876</u>	<u>2,710,146</u>	<u>4,895,648</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 2/17/2022)

Note: The Special Education tax levy for 2021 is proposed to be 4.3776 mills. This millage will be levied on all properties to be used for operating purposes as described above.