

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2020-2021 ORIGINAL SPECIAL EDUCATION FUND BUDGET**

RESOLVED, that this resolution shall be the appropriations of Kalamazoo Regional Educational Service Agency for the 2020-2021 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 2020-2021 is as follows:

	ACTUAL 2018-19	ORIGINAL 2019-20	REVISED 2019-20	ORIGINAL 2020-21
REVENUES:				
Local	37,073,560	37,684,741	38,058,841	39,295,440
State	11,843,324	8,077,169	8,892,846	9,297,475
Federal	8,655,676	8,655,676	8,792,630	8,798,431
Other Sources	-	-	-	-
Total Revenue	<u>57,572,560</u>	<u>54,417,586</u>	<u>55,744,317</u>	<u>57,391,346</u>

BE IT FURTHER RESOLVED, that \$58,439,784 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	16,883,610
Support Services:				
Pupil	6,690,290	6,961,249	6,936,299	7,462,778
Instructional staff	3,893,366	4,098,603	4,171,791	4,275,120
General Administration	188,436	193,447	190,753	190,891
School Administration	102,488	116,618	116,902	118,732
Business	484,854	472,088	520,747	493,062
Operations and Maintenance	1,872,573	1,912,058	1,914,636	1,904,750
Transportation	293,042	325,000	385,000	485,000
Central	1,665,735	1,704,984	1,778,592	1,776,833
Community Services	20,413	-	31,134	31,134
Other Financing Uses	23,338,619	23,241,841	24,002,984	24,817,874
Total Expenditures	<u>56,642,073</u>	<u>55,217,586</u>	<u>56,076,610</u>	<u>58,439,784</u>
Revenues over Expenses	930,487	(800,000)	(332,293)	(1,048,438)
FUND BALANCE, July 1	<u>1,211,462</u>	<u>1,500,000</u>	<u>2,141,949</u>	<u>2,200,000</u>
FUND BALANCE- JUNE 30	<u>2,141,949</u>	<u>700,000</u>	<u>1,809,656</u>	<u>1,151,562</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 6/11/2020)

Note: The Special Education tax levy for 2020 is proposed to be 4.3748 mills. This millage will be levied on all properties to be used for operating purposes as described above.