

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2020-2021 REVISED 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 2019-20	ORIGINAL 2020-21	REVISED 2020-21
REVENUES:			
Local	38,036,572	39,295,440	38,773,671
State	12,776,413	9,297,475	9,942,138
Federal	8,792,630	8,798,431	9,092,075
Other Sources	-	-	-
Total Revenue	59,605,615	57,391,346	57,807,884

BE IT FURTHER RESOLVED, that \$58,325,502 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	18,292,370	16,883,610	16,828,080
Support Services:			
Pupil	7,163,571	7,462,778	7,339,611
Instructional staff	4,127,761	4,275,120	4,309,547
General Administration	177,253	190,891	194,365
School Administration	106,728	118,732	120,453
Business	432,372	493,062	488,655
Operations and Maintenance	1,867,360	1,904,750	2,317,379
Transportation	509,845	485,000	535,000
Central	1,740,465	1,776,833	1,872,534
Community Services	31,134	31,134	27,206
Other Financing Uses	24,070,941	24,817,874	24,292,672
Total Expenditures	58,519,800	58,439,784	58,325,502
Revenues over Expenses	1,085,815	(1,048,438)	(517,618)
FUND BALANCE, July 1	2,141,949	2,200,000	3,227,764
FUND BALANCE- JUNE 30	3,227,764	1,151,562	2,710,146

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 1/14/2021)

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.