

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2022-2023 REVISED SPECIAL EDUCATION FUND BUDGET**

RESOLVED, that this resolution shall be the appropriations of Kalamazoo Regional Educational Service Agency for the 2022-2023 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 2022-2023 is as follows:

	ACTUAL 2021-22	ORIGINAL 2022-23	REVISED 2022-23
REVENUES:			
Local	40,607,595	41,630,635	42,246,546
State	17,064,769	11,375,352	15,592,494
Federal	9,661,682	10,151,349	10,548,131
Other Sources	-	-	-
Total Revenue	<u>67,334,046</u>	<u>63,157,336</u>	<u>68,387,171</u>

BE IT FURTHER RESOLVED, that \$62,887,029 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	20,609,149	17,722,288	17,783,089
Support Services:			
Pupil	7,882,313	7,913,345	7,551,298
Instructional staff	4,878,111	5,309,961	5,088,107
General Administration	186,601	197,440	209,013
School Administration	131,285	134,642	484,452
Business	489,239	542,821	558,205
Operations and Maintenance	2,250,948	2,337,459	2,521,853
Transportation	270,052	535,000	535,000
Central	1,960,582	2,094,042	2,181,145
Community Services	407,346	27,500	210,880
Other Financing Uses	25,575,157	28,064,942	25,763,987
Total Expenditures	<u>64,640,783</u>	<u>64,879,440</u>	<u>62,887,029</u>
Revenues over Expenses	2,693,263	(1,722,104)	5,500,142
FUND BALANCE, July 1	<u>5,563,165</u>	<u>4,895,648</u>	<u>8,256,428</u>
FUND BALANCE- JUNE 30	<u>8,256,428</u>	<u>3,173,544</u>	<u>13,756,570</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 1/26/2023)

Note: The Special Education tax levy for 2022 is proposed to be 4.3604 mills. This millage will be levied on all properties to be used for operating purposes as described above.