

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2022-2023 ORIGINAL 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 2020-21	ORIGINAL 2021-22	REVISED 2021-22	ORIGINAL 2022-23
REVENUES:				
Local	39,233,875	39,869,120	40,154,714	41,630,635
State	14,574,430	9,150,875	11,575,352	11,375,352
Federal	8,879,672	9,497,869	9,901,595	10,151,349
Other Sources	-	-	-	-
Total Revenue	62,687,977	58,517,864	61,631,661	63,157,336

BE IT FURTHER RESOLVED, that \$64,879,440 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	17,279,117	17,722,288
Support Services:				
Pupil	7,493,728	7,608,605	7,760,149	7,913,345
Instructional staff	4,418,200	4,563,157	4,795,944	5,309,961
General Administration	527,041	201,697	196,312	197,440
School Administration	120,270	124,769	131,305	134,642
Business	532,724	514,182	526,636	542,821
Operations and Maintenance	2,206,187	2,465,992	2,410,218	2,337,459
Transportation	149,093	535,000	535,000	535,000
Central	1,848,529	1,909,310	1,976,364	2,094,042
Community Services	31,090	27,206	37,746	27,500
Other Financing Uses	24,322,480	25,179,581	26,650,387	28,064,942
Total Expenditures	60,352,576	60,794,988	62,299,178	64,879,440
Revenues over Expenses	2,335,401	(2,277,124)	(667,517)	(1,722,104)
FUND BALANCE, July 1	3,227,764	3,000,000	5,563,165	4,895,648
FUND BALANCE- JUNE 30	5,563,165	722,876	4,895,648	3,173,544

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 6/16/2022)

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.