

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF  
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY  
2022-2023 FINAL 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	FINAL 2022-23
REVENUES:				
Local	40,607,595	41,630,635	42,246,546	42,774,375
State	17,064,769	11,375,352	15,592,494	26,369,832
Federal	9,661,682	10,151,349	10,548,131	10,398,131
Other Sources	-	-	-	-
Total Revenue	<u>67,334,046</u>	<u>63,157,336</u>	<u>68,387,171</u>	<u>79,542,338</u>

BE IT FURTHER RESOLVED, that \$82,219,655 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	26,581,849
Support Services:				
Pupil	7,882,313	7,913,345	7,551,298	8,382,097
Instructional staff	4,878,111	5,309,961	5,088,107	5,594,491
General Administration	186,601	197,440	209,013	223,981
School Administration	131,285	134,642	484,452	538,046
Business	489,239	542,821	558,205	536,497
Operations and Maintenance	2,250,948	2,337,459	2,521,853	2,628,837
Transportation	270,052	535,000	535,000	335,000
Central	1,960,582	2,094,042	2,181,145	2,325,309
Community Services	407,346	27,500	210,880	210,880
Other Financing Uses	25,575,157	28,064,942	25,763,987	34,862,668
Total Expenditures	<u>64,640,783</u>	<u>64,879,440</u>	<u>62,887,029</u>	<u>82,219,655</u>
Revenues over Expenses	2,693,263	(1,722,104)	5,500,142	(2,677,317)
FUND BALANCE, July 1	<u>5,563,165</u>	<u>4,895,648</u>	<u>8,256,428</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>	<u>5,579,111</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 6/15/2023)

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.