

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2023-2024 ORIGINAL SPECIAL EDUCATION FUND BUDGET**

RESOLVED, that this resolution shall be the appropriations of Kalamazoo Regional Educational Service Agency for the 2023-2024 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 2023-2024 is as follows:

	ACTUAL 2021-22	ORIGINAL 2022-23	REVISED 2022-23	ORIGINAL 2023-24
REVENUES:				
Local	40,607,595	41,630,635	42,246,546	44,744,718
State	17,064,769	11,375,352	15,592,494	15,792,494
Federal	9,661,682	10,151,349	10,548,131	10,942,280
Other Sources	-	-	-	-
Total Revenue	67,334,046	63,157,336	68,387,171	71,479,492

BE IT FURTHER RESOLVED, that \$66,804,888 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	18,985,395
Support Services:				
Pupil	7,882,313	7,913,345	7,551,298	7,967,242
Instructional staff	4,878,111	5,309,961	5,088,107	5,838,238
General Administration	186,601	197,440	209,013	320,266
School Administration	131,285	134,642	484,452	505,186
Business	489,239	542,821	558,205	620,700
Operations and Maintenance	2,250,948	2,337,459	2,521,853	2,771,553
Transportation	270,052	535,000	535,000	285,000
Central	1,960,582	2,094,042	2,181,145	2,248,177
Community Services	407,346	27,500	210,880	223,380
Other Financing Uses	25,575,157	28,064,942	25,763,987	27,039,751
Total Expenditures	64,640,783	64,879,440	62,887,029	66,804,888
Revenues over Expenses	2,693,263	(1,722,104)	5,500,142	4,674,604
FUND BALANCE, July 1	5,563,165	4,895,648	8,256,428	4,756,570
FUND BALANCE- JUNE 30	8,256,428	3,173,544	13,756,570	9,431,174

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 2023 is proposed to be 4.3604 mills. This millage will be levied on all properties to be used for operating purposes as described above.