

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2023-2024 FINAL 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 2022-23	ORIGINAL 2023-24	REVISED 2023-24	FINAL 2023-24
REVENUES:				
Local	42,745,530	44,744,718	45,314,701	45,479,984
State	26,596,534	15,792,494	17,071,782	24,616,459
Federal	10,340,398	10,942,280	10,800,108	10,800,108
Other Sources	-	-	-	-
Total Revenue	79,682,462	71,479,492	73,186,591	80,896,551

BE IT FURTHER RESOLVED, that \$82,798,116 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	25,041,897	18,985,395	19,138,177	25,444,129
Support Services:				
Pupil	8,049,833	7,967,242	8,028,217	8,843,889
Instructional staff	5,240,014	5,838,238	5,907,591	6,468,347
General Administration	207,866	320,266	351,979	360,730
School Administration	458,573	505,186	465,758	605,467
Business	515,402	620,700	627,834	627,834
Operations and Maintenance	2,503,557	2,771,553	2,854,775	3,057,580
Transportation	288,397	285,000	335,000	335,000
Central	2,170,953	2,248,177	2,444,701	2,469,301
Community Services	210,475	223,380	221,354	221,354
Other Financing Uses	34,874,309	27,039,751	26,364,485	34,364,485
Total Expenditures	79,561,276	66,804,888	66,739,871	82,798,116
Revenues over Expenses	121,186	4,674,604	6,446,720	(1,901,565)
FUND BALANCE, July 1	8,256,428	4,756,570	8,377,614	8,377,614
FUND BALANCE- JUNE 30	8,377,614	9,431,174	14,824,334	6,476,049

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 6/18/2024)

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.