

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF  
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY  
2015-2016 FINAL SPECIAL EDUCATION FUND BUDGET**

RESOLVED, that this resolution shall be the appropriations of Kalamazoo Regional Educational Service Agency for the 2015-2016 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 2015-2016 is as follows:

	ACTUAL 2014-15	ORIGINAL 2015-16	REVISED 2015-16	FINAL 2015-16
REVENUES:				
Local	22,940,811	34,427,607	34,645,558	34,701,227
State	7,349,814	5,367,851	5,408,836	8,256,133
Federal	7,886,482	7,886,482	7,898,533	7,898,533
Other Sources	109,358	55,000	110,000	110,000
Total Revenue	<u>38,286,465</u>	<u>47,736,940</u>	<u>48,062,927</u>	<u>50,965,893</u>

BE IT FURTHER RESOLVED, that \$51,876,351 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	14,737,721	13,470,273	13,771,318	16,407,012
Support Services:				
Pupil	6,064,730	6,245,216	6,703,450	6,673,377
Instructional staff	2,694,388	2,868,200	2,808,807	2,847,345
General Administration	168,113	173,916	185,415	179,165
School Administration	190,949	199,100	206,236	206,236
Business	494,210	522,042	544,384	521,731
Operations and Maintenance	1,642,929	2,052,745	1,855,384	1,741,798
Transportation	1,958	5,000	5,000	6,000
Central	1,283,631	1,374,181	1,413,555	1,453,417
Community Services	-	-	-	-
Other Financing Uses	11,101,813	20,826,267	21,790,761	21,840,270
Total Expenditures	<u>38,380,442</u>	<u>47,736,940</u>	<u>49,284,310</u>	<u>51,876,351</u>
Revenues over Expenses	(93,977)	0	(1,221,383)	(910,458)
FUND BALANCE, July 1	<u>2,015,360</u>	<u>700,000</u>	<u>1,921,383</u>	<u>1,921,383</u>
FUND BALANCE- JUNE 30	<u>1,921,383</u>	<u>700,000</u>	<u>700,000</u>	<u>1,010,925</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 6/9/2016)

Note: The Special Education tax levy for 2015 is proposed to be 4.3970 mills. This millage will be levied on all properties to be used for operating purposes as described above.