

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF  
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY  
2013-2014 FINAL GENERAL EDUCATION FUND BUDGET**

RESOLVED, that this resolution shall be the appropriations of Kalamazoo Regional Educational Service Agency for the 2013-2014 fiscal year; a resolution to make appropriations; to provide for the expenditure of the appropriations; to provide for the disposition of all revenues received by Kalamazoo Regional Educational Service Agency; and includes a \$200,000 transfer to the Capital Projects Fund.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the GENERAL EDUCATION FUND of the Kalamazoo Regional Educational Service Agency for fiscal year 2013-2014 is as follows:

	ACTUAL 2012-13	ORIGINAL 2013-14	REVISED 2013-14	FINAL 2013-14
<b>REVENUES:</b>				
Local	14,745,548	14,869,592	15,943,033	15,861,741
State	5,334,200	5,177,581	8,526,336	8,419,853
Federal	3,179,915	7,529,089	6,919,516	6,962,716
Other Sources	3,379,493	4,026,985	3,918,544	4,019,171
<b>Total Revenue</b>	<b>26,639,156</b>	<b>31,603,247</b>	<b>35,307,429</b>	<b>35,263,481</b>

BE IT FURTHER RESOLVED, that \$34,980,079 of the total available to appropriate in the GENERAL EDUCATION FUND is hereby appropriated in the amounts and for the purpose set forth below:

<b>Instruction:</b>				
Basic Programs	715,088	784,163	3,459,012	3,585,945
Added Needs	50,082	4,212,444	207,505	207,505
<b>Support Services:</b>				
Pupil	149,049	112,441	867,774	1,027,598
Instructional staff	3,348,880	3,132,753	3,828,224	3,530,038
General Administration	446,171	467,975	418,855	442,099
School Administration	-	-	284,702	284,761
Business	713,727	811,537	928,880	902,376
Operations and Maintenance	577,091	722,802	1,002,656	846,666
Transportation	-	-	583,000	591,783
Central	2,887,007	3,335,412	4,312,955	4,201,173
Other Support Services	-	-	-	-
Community Services	3,505,241	4,272,185	4,501,728	4,382,335
Other Financing Uses	14,025,109	13,873,163	14,989,717	14,977,800
<b>Total Expenditures</b>	<b>26,417,445</b>	<b>31,724,874</b>	<b>35,385,007</b>	<b>34,980,079</b>
<b>Revenues over Expenses</b>	<b>221,711</b>	<b>(121,627)</b>	<b>(77,579)</b>	<b>283,402</b>
<b>FUND BALANCE - July 1</b>	<b>4,683,977</b>	<b>4,445,749</b>	<b>4,905,688</b>	<b>4,905,688</b>
<b>FUND BALANCE - JUNE 30</b>	<b>4,905,688</b>	<b>4,324,122</b>	<b>4,828,109</b>	<b>5,189,090</b>
<b>ASSIGNED FUND BALANCE - RTSI</b>	<b>263,869</b>	<b>181,607</b>	<b>213,410</b>	<b>222,393</b>
<b>UNASSIGNED FUND BALANCE</b>	<b>4,641,819</b>	<b>4,142,515</b>	<b>4,614,699</b>	<b>4,966,697</b>

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 6/12/2014)