

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2013-2014 AMENDED 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; and to provide for the disposition of all revenues received by Kalamazoo Regional Educational Service Agency. The General Education tax levy for 2013 is proposed to be 0.1446 mills.

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
REVENUES:			
Local	14,745,548	14,869,592	15,943,033
State	5,334,200	5,177,581	8,526,336
Federal	3,179,915	7,529,089	6,919,516
Other Sources	3,379,493	4,026,985	3,918,544
Total Revenue	26,639,156	31,603,247	35,307,429

BE IT FURTHER RESOLVED, that \$35,385,007 of the total available to appropriate in the GENERAL EDUCATION FUND is hereby appropriated in the amounts and for the purpose set forth below:

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

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 1/16/2014)