

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2014-2015 ORIGINAL GENERAL EDUCATION FUND BUDGET**

RESOLVED, that this resolution shall be the appropriations of Kalamazoo Regional Educational Service Agency for the 2014-2015 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 GENERAL EDUCATION FUND of the Kalamazoo Regional Educational Service Agency for fiscal year 2014-2015 is as follows:

	ACTUAL 2012-13	REVISED 2013-14	ORIGINAL 2014-15
REVENUES:			
Local	14,745,548	15,943,033	15,278,085
State	5,334,200	8,526,336	8,166,996
Federal	3,179,915	6,919,516	7,852,489
Other Sources	3,379,493	3,918,544	4,518,625
Total Revenue	26,639,156	35,307,429	35,816,196

BE IT FURTHER RESOLVED, that \$35,912,848 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	3,459,012	3,937,002
Added Needs	50,082	207,505	46,391
Support Services:			
Pupil	149,049	867,774	1,157,255
Instructional staff	3,348,880	3,828,224	3,848,165
General Administration	446,171	418,855	432,425
School Administration	-	284,702	382,302
Business	713,727	928,880	1,102,490
Operations and Maintenance	577,091	1,002,656	1,136,005
Transportation	-	583,000	573,765
Central	2,887,007	4,312,955	4,002,020
Other Support Services	-	-	-
Community Services	3,505,241	4,501,728	4,405,014
Other Financing Uses	14,025,109	14,989,717	14,890,014
Total Expenditures	26,417,445	35,385,007	35,912,848
Revenues over Expenses	221,711	(77,579)	(96,652)
FUND BALANCE - July 1	4,683,977	4,905,688	4,828,109
FUND BALANCE - JUNE 30	4,905,688	4,828,109	4,731,457
ASSIGNED FUND BALANCE - RTSI	263,869	213,410	225,151
UNASSIGNED FUND BALANCE	4,641,819	4,614,699	4,506,306

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)