

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2014-2015 AMENDED 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 2013-14	ORIGINAL 2014-15	REVISED 2014-15
REVENUES:			
Local	15,031,631	15,278,085	15,608,506
State	8,199,826	8,166,996	13,889,807
Federal	6,696,920	7,852,489	7,691,299
Other Sources	3,999,119	4,518,625	5,060,811
Total Revenue	33,927,496	35,816,196	42,250,423

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	3,434,228	3,937,002	4,056,462
Added Needs	60,581	46,391	162,426
Support Services:			
Pupil	1,014,667	1,157,255	1,233,126
Instructional staff	3,377,139	3,848,165	4,554,615
General Administration	423,572	432,425	457,637
School Administration	285,285	382,302	304,985
Business	870,380	1,102,490	986,367
Operations and Maintenance	727,901	1,136,005	1,244,678
Transportation	543,401	573,765	659,589
Central	4,017,048	4,002,020	5,104,800
Other Support Services	-	-	-
Community Services	3,508,668	4,405,014	4,181,762
Other Financing Uses	15,003,799	14,890,014	19,322,722
Total Expenditures	33,266,669	35,912,848	42,269,169
Revenues over Expenses	660,827	(96,652)	(18,746)
FUND BALANCE - July 1	4,905,688	4,828,109	5,566,515
FUND BALANCE - JUNE 30	5,566,515	4,731,457	5,547,769
ASSIGNED FUND BALANCE - RTSI	230,339	225,151	247,548
UNASSIGNED FUND BALANCE	5,336,176	4,506,306	5,300,221

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 1/15/2015)