

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2015-2016 ORIGINAL GENERAL 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 GENERAL EDUCATION FUND of the Kalamazoo Regional Educational Service Agency for fiscal year 2015-2016 is as follows:

	ACTUAL 2013-14	ORIGINAL 2014-15	REVISED 2014-15	ORIGINAL 2015-16
REVENUES:				
Local	15,031,631	15,278,085	15,608,506	15,694,487
State	8,199,826	8,166,996	13,889,807	13,050,277
Federal	6,696,920	7,852,489	7,691,299	7,560,309
Other Sources	3,999,119	4,518,625	5,060,811	5,313,882
Total Revenue	33,927,496	35,816,196	42,250,423	41,618,955

BE IT FURTHER RESOLVED, that \$41,537,622 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	3,877,580
Added Needs	60,581	46,391	162,426	127,015
Support Services:				
Pupil	1,014,667	1,157,255	1,233,126	1,190,411
Instructional staff	3,377,139	3,848,165	4,554,615	4,356,889
General Administration	423,572	432,425	457,637	457,744
School Administration	285,285	382,302	304,985	355,841
Business	870,380	1,102,490	986,367	1,093,933
Operations and Maintenance	727,901	1,136,005	1,244,678	1,019,027
Transportation	543,401	573,765	659,589	736,372
Central	4,017,048	4,002,020	5,104,800	4,584,171
Other Support Services	-	-	-	-
Community Services	3,508,668	4,405,014	4,181,762	4,101,988
Other Financing Uses	15,003,799	14,890,014	19,322,722	19,636,652
Total Expenditures	33,266,669	35,912,848	42,269,169	41,537,622
Revenues over Expenses	660,827	(96,652)	(18,746)	81,333
FUND BALANCE - July 1	4,905,688	4,828,109	5,566,515	5,547,769
FUND BALANCE - JUNE 30	5,566,515	4,731,457	5,547,769	5,629,102
ASSIGNED FUND BALANCE - RTSI	230,339	225,151	247,548	230,331
UNASSIGNED FUND BALANCE	5,336,176	4,506,306	5,300,221	5,398,771

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 6/11/2015)

Note: The General Education tax levy for 2015 is proposed to be 0.1446 mills and the Regional Enhancement tax levy for 2015 is proposed to be 1.5000 mills. These millages will be levied on all properties to be used for operating purposes as described above.