

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2016-2017 REVISED GENERAL EDUCATION FUND BUDGET**

RESOLVED, that this resolution shall be the appropriations of Kalamazoo Regional Educational Service Agency for the 2016-2017 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 2016-2017 is as follows:

	ACTUAL 2015-16	ORIGINAL 2016-17	REVISED 2016-17
REVENUES:			
Local	14,895,764	15,767,300	15,455,421
State	13,029,385	14,635,425	14,619,802
Federal	7,771,701	8,425,650	8,670,173
Other Sources	5,594,259	5,801,544	5,522,369
Total Revenue	<u>41,291,109</u>	<u>44,629,919</u>	<u>44,267,765</u>

BE IT FURTHER RESOLVED, that \$44,508,126 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	3,983,270	4,088,302	4,241,965
Added Needs	119,403	118,370	151,453
Support Services:			
Pupil	1,207,448	1,210,684	1,256,035
Instructional staff	4,471,501	4,663,246	5,043,403
General Administration	449,617	492,740	488,119
School Administration	350,139	371,721	233,687
Business	1,018,132	1,231,303	1,097,917
Operations and Maintenance	865,633	925,984	997,112
Transportation	804,477	755,382	752,852
Central	4,942,444	7,139,919	6,985,950
Other Support Services	-	-	-
Community Services	3,448,849	4,410,003	4,187,527
Other Financing Uses	19,064,643	19,311,074	19,072,106
Total Expenditures	<u>40,725,556</u>	<u>44,718,728</u>	<u>44,508,126</u>
Revenues over Expenses	565,553	(88,809)	(240,361)
FUND BALANCE - July 1	<u>5,897,770</u>	<u>5,786,676</u>	<u>6,463,323</u>
FUND BALANCE - JUNE 30	6,463,323	5,697,867	6,222,962
ASSIGNED FUND BALANCE - RTSI	<u>334,261</u>	<u>259,445</u>	<u>276,830</u>
UNASSIGNED FUND BALANCE	<u>6,129,062</u>	<u>5,438,422</u>	<u>5,946,132</u>

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 1/19/2017)

Note: The General Education tax levy for 2016 is proposed to be 0.1446 mills and the Regional Enhancement tax levy for 2016 is proposed to be 1.5000 mills. These millages will be levied on all properties to be used for operating purposes as described above.