

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2012-2013 FINAL GENERAL EDUCATION FUND BUDGET**

RESOLVED, that this resolution shall be the appropriations of Kalamazoo Regional Educational Service Agency for the 2012-2013 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; and includes a \$400,000 transfer to the Capital Projects Fund.

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 2012-2013 is as follows:

| | ACTUAL 2011-12 | ORIGINAL 2012-13 | REVISED 2012-13 | FINAL 2012-13 |
|----------------------|-------------------|---------------------|--------------------|-------------------|
| REVENUES: | | | | |
| Local | 14,958,281 | 15,041,842 | 14,915,429 | 15,414,987 |
| State | 4,927,802 | 4,655,878 | 5,075,499 | 5,790,459 |
| Federal | 3,742,881 | 3,805,584 | 3,465,786 | 3,666,915 |
| Other Sources | 3,013,259 | 3,030,182 | 3,454,617 | 3,494,133 |
| Total Revenue | 26,642,223 | 26,533,487 | 26,911,330 | 28,366,494 |

BE IT FURTHER RESOLVED, that \$28,449,548 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 | 561,623 | 532,712 | 676,562 | 744,402 |
| Added Needs | 39,296 | 32,246 | 75,703 | 73,803 |
| Support Services: | | | | |
| Pupil | 96,954 | 148,560 | 149,048 | 149,048 |
| Instructional staff | 3,144,754 | 3,379,001 | 3,431,230 | 3,547,823 |
| General Administration | 421,461 | 440,794 | 462,459 | 459,186 |
| School Administration | - | - | - | - |
| Business | 583,363 | 633,872 | 741,579 | 741,440 |
| Operations and Maintenance | 596,055 | 814,803 | 813,901 | 842,515 |
| Transportation | - | - | - | - |
| Central | 2,724,903 | 2,588,410 | 2,745,657 | 3,407,988 |
| Other Support Services | - | - | - | - |
| Community Services | 3,872,606 | 4,584,429 | 4,197,581 | 4,610,897 |
| Other Financing Uses | 14,512,863 | 13,625,482 | 13,855,839 | 13,872,447 |
| Total Expenditures | 26,553,878 | 26,780,309 | 27,149,558 | 28,449,548 |
| Revenues over Expenses | 88,345 | (246,822) | (238,228) | (83,054) |
| FUND BALANCE - July 1 | 4,595,632 | 4,162,035 | 4,683,977 | 4,683,977 |
| FUND BALANCE - JUNE 30 | 4,683,977 | 3,915,213 | 4,445,749 | 4,600,923 |
| ASSIGNED FUND BALANCE - RTSI | 272,164 | 238,688 | 233,958 | 232,053 |
| UNASSIGNED FUND BALANCE | 4,411,813 | 3,676,525 | 4,211,791 | 4,368,870 |

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 6/28/2013)