

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2017-2018 ORIGINAL GENERAL EDUCATION FUND BUDGET**

RESOLVED, that this resolution shall be the appropriations of Kalamazoo Regional Educational Service Agency for the 2017-2018 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 2017-2018 is as follows:

	ACTUAL 2015-16	ORIGINAL 2016-17	REVISED 2016-17	ORIGINAL 2017-18
REVENUES:				
Local	14,895,764	15,767,300	15,455,421	15,308,541
State	13,029,385	14,635,425	14,619,802	13,804,905
Federal	7,771,701	8,425,650	8,670,173	10,006,701
Other Sources	5,594,259	5,801,544	5,522,369	5,812,820
Total Revenue	41,291,109	44,629,919	44,267,765	44,932,967

BE IT FURTHER RESOLVED, that \$45,102,147 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	4,809,752
Added Needs	119,403	118,370	151,453	103,539
Support Services:				
Pupil	1,207,448	1,210,684	1,256,035	1,409,611
Instructional staff	4,471,501	4,663,246	5,043,403	5,120,871
General Administration	449,617	492,740	488,119	513,391
School Administration	350,139	371,721	233,687	382,295
Business	1,018,132	1,231,303	1,097,917	1,104,790
Operations and Maintenance	865,633	925,984	997,112	1,053,428
Transportation	804,477	755,382	752,852	827,768
Central	4,942,444	7,139,919	6,985,950	7,226,292
Other Support Services	-	-	-	-
Community Services	3,448,849	4,410,003	4,187,527	4,375,359
Other Financing Uses	19,064,643	19,311,074	19,072,106	18,175,051
Total Expenditures	40,725,556	44,718,728	44,508,126	45,102,147
Revenues over Expenses	565,553	(88,809)	(240,361)	(169,180)
FUND BALANCE - July 1	5,897,770	5,786,676	6,463,323	6,222,962
FUND BALANCE - JUNE 30	6,463,323	5,697,867	6,222,962	6,053,782
ASSIGNED FUND BALANCE - RTSI	334,261	259,445	276,830	274,550
UNASSIGNED FUND BALANCE	6,129,062	5,438,422	5,946,132	5,779,232

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 6/8/2017)

Note: The General Education tax levy for 2017 is proposed to be 0.1446 mills and the Regional Enhancement tax levy for 2017 is proposed to be 1.5000 mills. These millages will be levied on all properties to be used for operating purposes as described above.