

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2017-2018 FINAL 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 2017-18	REVISED 2017-18	FINAL 2017-18
REVENUES:				
Local	14,814,464	15,308,541	16,188,758	17,397,863
State	15,109,011	13,804,905	14,527,836	15,112,113
Federal	8,208,716	10,006,701	9,810,424	9,978,688
Other Sources	5,620,546	5,812,820	5,922,929	6,054,457
Total Revenue	43,752,737	44,932,967	46,449,947	48,543,121

BE IT FURTHER RESOLVED, that \$46,543,121 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	4,308,933	4,809,752	4,812,714	4,759,360
Added Needs	136,677	103,539	106,901	103,818
Support Services:				
Pupil	1,242,967	1,409,611	1,339,850	1,335,626
Instructional staff	4,902,870	5,120,871	5,709,147	5,883,421
General Administration	457,757	513,391	481,952	524,327
School Administration	319,575	382,295	362,443	383,499
Business	1,049,262	1,104,790	930,820	926,585
Operations and Maintenance	984,946	1,053,428	1,138,293	1,204,565
Transportation	802,218	827,768	1,011,189	909,581
Central	6,852,810	7,226,292	8,404,374	8,572,707
Community Services	3,658,278	4,375,359	4,550,118	5,854,690
Other Financing Uses	18,842,551	18,175,051	17,721,108	18,075,720
Total Expenditures	43,558,844	45,102,147	46,568,909	48,533,899
Revenues over Expenses	193,893	(169,180)	(118,962)	9,222
FUND BALANCE - July 1	6,463,323	6,222,962	6,657,216	6,657,216
FUND BALANCE - JUNE 30	6,657,216	6,053,782	6,538,254	6,666,438
ASSIGNED FUND BALANCE - RTSI	306,738	274,550	311,217	344,054
UNASSIGNED FUND BALANCE	6,350,478	5,779,232	6,227,037	6,322,384

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 6/14/2018)

Note: The General Education tax levy for 2017 is proposed to be 0.1444 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.