

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF  
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY  
2018-2019 ORIGINAL GENERAL EDUCATION FUND BUDGET**

RESOLVED, that this resolution shall be the appropriations of Kalamazoo Regional Educational Service Agency for the 2018-2019 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 2018-2019 is as follows:

	ACTUAL 2016-17	ORIGINAL 2017-18	REVISED 2017-18	ORIGINAL 2018-19
REVENUES:				
Local	14,814,464	15,308,541	16,188,758	16,627,018
State	15,109,011	13,804,905	14,527,836	15,109,241
Federal	8,208,716	10,006,701	9,810,424	8,698,784
Other Sources	5,620,546	5,812,820	5,922,929	6,619,274
Total Revenue	<u>43,752,737</u>	<u>44,932,967</u>	<u>46,449,947</u>	<u>47,054,317</u>

BE IT FURTHER RESOLVED, that \$47,273,579 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	4,845,986
Added Needs	136,677	103,539	106,901	20,000
Support Services:				
Pupil	1,242,967	1,409,611	1,339,850	1,311,783
Instructional staff	4,902,870	5,120,871	5,709,147	5,158,805
General Administration	457,757	513,391	481,952	496,050
School Administration	319,575	382,295	362,443	419,333
Business	1,049,262	1,104,790	930,820	888,765
Operations and Maintenance	984,946	1,053,428	1,138,293	1,122,871
Transportation	802,218	827,768	1,011,189	800,844
Central	6,852,810	7,226,292	8,404,374	8,932,196
Community Services	3,658,278	4,375,359	4,550,118	4,702,134
Other Financing Uses	18,842,551	18,175,051	17,721,108	18,574,812
Total Expenditures	<u>43,558,844</u>	<u>45,102,147</u>	<u>46,568,909</u>	<u>47,273,579</u>
Revenues over Expenses	193,893	(169,180)	(118,962)	(219,262)
FUND BALANCE - July 1	<u>6,463,323</u>	<u>6,222,962</u>	<u>6,657,216</u>	<u>6,538,254</u>
FUND BALANCE - JUNE 30	6,657,216	6,053,782	6,538,254	6,318,992
ASSIGNED FUND BALANCE - RTSI	<u>306,738</u>	<u>274,550</u>	<u>311,217</u>	<u>303,581</u>
UNASSIGNED FUND BALANCE	<u>6,350,478</u>	<u>5,779,232</u>	<u>6,227,037</u>	<u>6,015,411</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 6/14/2018)

Note: The General Education tax levy for 2018 is proposed to be 0.1444 mills and the Regional Enhancement tax levy for 2018 is proposed to be 1.5000 mills. These millages will be levied on all properties to be used for operating purposes as described above.