

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2019-2020 FINAL GENERAL EDUCATION FUND BUDGET**

RESOLVED, that this resolution shall be the appropriations of Kalamazoo Regional Educational Service Agency for the 2019-2020 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 2019-2020 is as follows:

	ACTUAL 2018-19	ORIGINAL 2019-20	REVISED 2019-20	FINAL 2019-20
REVENUES:				
Local	16,884,034	17,371,601	17,664,353	18,220,896
State	15,007,559	15,156,639	16,449,937	16,632,485
Federal	9,246,752	9,515,196	10,550,993	10,913,760
Other Sources	7,004,148	7,130,349	6,608,598	6,543,573
Total Revenue	<u>48,142,493</u>	<u>49,173,785</u>	<u>51,273,881</u>	<u>52,310,714</u>

BE IT FURTHER RESOLVED, that \$52,382,424 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	4,682,075	4,533,268	4,705,489	4,676,564
Added Needs	12,461	1,500	77,185	77,185
Support Services:				
Pupil	1,294,664	1,321,935	1,794,505	1,829,066
Instructional staff	5,669,058	5,454,580	5,064,962	4,614,892
General Administration	501,318	547,486	539,374	544,057
School Administration	428,849	460,485	421,585	389,347
Business	1,031,371	1,027,483	1,082,339	1,102,978
Operations and Maintenance	1,170,458	1,333,186	1,319,924	1,312,103
Transportation	705,025	841,027	953,101	863,409
Central	9,071,515	9,738,741	9,064,674	9,441,614
Community Services	4,760,927	4,577,160	6,009,763	7,099,037
Other Financing Uses	18,693,081	19,533,486	20,281,985	20,432,172
Total Expenditures	<u>48,020,802</u>	<u>49,370,337</u>	<u>51,314,886</u>	<u>52,382,424</u>
Revenues over Expenses	121,691	(196,552)	(41,005)	(71,710)
FUND BALANCE - July 1	<u>6,876,806</u>	<u>6,838,386</u>	<u>6,998,497</u>	<u>6,998,497</u>
FUND BALANCE - JUNE 30	<u>6,998,497</u>	<u>6,641,834</u>	<u>6,957,492</u>	<u>6,926,788</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 6/11/2020)

Note: The General Education tax levy for 2019 is proposed to be 0.1444 mills and the Regional Enhancement tax levy for 2019 is proposed to be 1.5000 mills. These millages will be levied on all properties to be used for operating purposes as described above.