

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2020-2021 REVISED GENERAL EDUCATION FUND BUDGET**

RESOLVED, that this resolution shall be the appropriations of Kalamazoo Regional Educational Service Agency for the 2020-2021 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 2020-2021 is as follows:

	ACTUAL 2019-20	ORIGINAL 2020-21	REVISED 2020-21
REVENUES:			
Local	17,351,256	18,032,367	17,982,664
State	16,194,281	16,487,764	15,770,700
Federal	10,111,614	10,476,760	11,253,106
Other Sources	6,542,871	7,153,527	6,828,567
Total Revenue	50,200,022	52,150,418	51,835,037

BE IT FURTHER RESOLVED, that \$51,837,514 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	4,591,359	4,806,863	5,534,676
Added Needs	37,590	50,500	148,050
Support Services:			
Pupil	1,476,871	2,104,132	2,181,498
Instructional staff	4,857,270	4,739,470	4,343,716
General Administration	468,541	482,356	458,178
School Administration	420,498	402,177	481,519
Business	1,111,850	1,102,869	1,180,070
Operations and Maintenance	1,249,411	1,143,829	1,226,078
Transportation	702,606	913,236	1,021,399
Central	8,946,196	9,685,465	9,402,115
Community Services	5,684,361	6,055,241	6,019,843
Other Financing Uses	20,094,727	20,324,559	19,840,372
Total Expenditures	49,641,280	51,810,697	51,837,514
Revenues over Expenses	558,742	339,721	(2,477)
FUND BALANCE - July 1	6,998,497	6,957,492	7,557,239
FUND BALANCE - JUNE 30	7,557,239	7,297,213	7,554,762

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 1/14/2021)

Note: The General Education tax levy for 2020 is proposed to be 0.1437 mills and the Regional Enhancement tax levy for 2020 is proposed to be 1.5000 mills. These millages will be levied on all properties to be used for operating purposes as described above.