

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2011-2012 FINAL GENERAL EDUCATION FUND BUDGET**

RESOLVED, that this resolution shall be the appropriations of Kalamazoo Regional Educational Service Agency for the 2011-2012 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 2011-2012 is as follows:

	ACTUAL 2010-11	ORIGINAL 2011-12	REVISED 2011-12	FINAL 2011-12
REVENUES:				
Local	15,018,948	14,827,835	15,324,544	15,625,230
State	1,890,397	1,759,422	4,290,625	4,881,121
Federal	5,014,167	3,582,660	4,422,232	4,528,027
Other Sources	3,043,249	3,116,539	2,965,000	3,112,793
Total Revenue	24,966,761	23,286,456	27,002,400	28,147,171

BE IT FURTHER RESOLVED, that \$28,494,666 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	551,276	534,221	522,537	578,343
Added Needs	-	-	89,000	94,000
Support Services:				
Pupil	96,953	96,954	96,963	96,953
Instructional staff	3,802,887	3,403,050	3,448,346	3,466,067
General Administration	397,634	426,748	432,932	423,803
School Administration				
Business	432,659	545,309	611,161	614,166
Operations and Maintenance	643,502	771,739	750,003	669,054
Transportation				
Central	2,649,732	2,681,467	2,843,278	2,958,987
Other Support Services				
Community Services	4,184,973	3,620,155	4,619,964	4,832,264
Other Financing Uses	11,958,091	11,689,180	14,021,813	14,761,029
Total Expenditures	24,717,707	23,768,823	27,435,997	28,494,666
Revenues over Expenses	249,054	(482,367)	(433,597)	(347,495)
FUND BALANCE, July 1	4,346,578	4,595,632	4,595,632	4,595,632
FUND BALANCE- JUNE 30	4,595,632	4,113,265	4,162,035	4,248,137
ASSIGNED FUND BALANCE - RTSI	313,292	313,292	238,688	245,511
UNASSIGNED FUND BALANCE	4,282,340	3,799,973	3,923,347	4,002,626

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 6/14/2012)