

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2016-2017 ORIGINAL GENERAL EDUCATION FUND BUDGET**

RESOLVED, that this resolution shall be the appropriations of Kalamazoo Regional Educational Service Agency for the 2016-2017 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 2016-2017 is as follows:

	ACTUAL 2014-15	ORIGINAL 2015-16	REVISED 2015-16	ORIGINAL 2016-17
REVENUES:				
Local	15,034,191	15,694,487	15,699,678	15,767,300
State	13,103,581	13,050,277	13,961,648	14,635,425
Federal	7,422,799	7,560,309	8,296,412	8,425,650
Other Sources	5,097,113	5,313,882	5,573,991	5,801,544
Total Revenue	<u>40,657,684</u>	<u>41,618,955</u>	<u>43,531,729</u>	<u>44,629,919</u>

BE IT FURTHER RESOLVED, that \$44,718,728 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	3,912,073	3,877,580	4,035,443	4,088,302
Added Needs	166,429	127,015	128,405	118,370
Support Services:				
Pupil	1,231,233	1,190,411	1,211,958	1,210,684
Instructional staff	4,228,687	4,356,889	4,912,264	4,663,246
General Administration	444,961	457,744	492,244	492,740
School Administration	318,340	355,841	348,357	371,721
Business	957,976	1,093,933	1,041,572	1,231,303
Operations and Maintenance	868,434	1,019,027	969,550	925,984
Transportation	717,593	736,372	901,092	755,382
Central	4,912,764	4,584,171	5,304,116	7,139,919
Other Support Services	-	-	-	-
Community Services	3,414,883	4,101,988	4,308,630	4,410,003
Other Financing Uses	19,153,063	19,636,652	19,989,186	19,311,074
Total Expenditures	<u>40,326,436</u>	<u>41,537,622</u>	<u>43,642,817</u>	<u>44,718,728</u>
Revenues over Expenses	331,248	81,333	(111,087)	(88,809)
FUND BALANCE - July 1	<u>5,566,515</u>	<u>5,547,769</u>	<u>5,897,763</u>	<u>5,786,676</u>
FUND BALANCE - JUNE 30	5,897,763	5,629,102	5,786,676	5,697,867
ASSIGNED FUND BALANCE - RTSI	<u>278,751</u>	<u>230,331</u>	<u>295,013</u>	<u>259,445</u>
UNASSIGNED FUND BALANCE	<u>5,619,012</u>	<u>5,398,771</u>	<u>5,491,663</u>	<u>5,438,422</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 6/9/2016)

Note: The General Education tax levy for 2016 is proposed to be 0.1446 mills and the Regional Enhancement tax levy for 2016 is proposed to be 1.5000 mills. These millages will be levied on all properties to be used for operating purposes as described above.