

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2021-2022 REVISED GENERAL EDUCATION FUND BUDGET**

RESOLVED, that this resolution shall be the appropriations of Kalamazoo Regional Educational Service Agency for the 2021-2022 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 2021-2022 is as follows:

	ACTUAL 2020-21	ORIGINAL 2021-22	REVISED 2020-21	REVISED 2021-22
REVENUES:				
Local	17,711,091	18,670,473	17,982,664	18,999,820
State	16,140,137	16,124,692	15,770,700	16,893,843
Federal	10,112,599	12,254,731	11,253,106	12,663,343
Other Sources	6,863,010	7,448,356	6,828,567	7,365,572
Total Revenue	50,826,837	54,498,252	51,835,037	55,922,578

BE IT FURTHER RESOLVED, that \$55,768,907 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	4,918,851	5,628,251	5,534,676	5,892,691
Added Needs	149,389	294,070	148,050	347,645
Support Services:				
Pupil	1,826,238	2,480,347	2,181,498	3,047,264
Instructional staff	4,439,453	4,659,176	4,343,716	4,912,064
General Administration	428,100	475,010	458,178	494,630
School Administration	447,544	510,353	481,519	476,440
Business	1,161,909	1,390,048	1,180,070	1,642,637
Operations and Maintenance	1,050,215	1,231,131	1,226,078	1,226,480
Transportation	661,653	1,031,969	1,021,399	977,468
Central	9,139,375	9,624,017	9,402,115	9,542,136
Other Support Services	97,833	-	-	-
Community Services	5,557,107	6,686,769	6,019,843	5,907,366
Other Financing Uses	20,105,425	20,676,987	19,840,372	21,302,086
Total Expenditures	49,983,092	54,688,128	51,837,514	55,768,907
Revenues over Expenses	843,745	(189,876)	(2,477)	153,671
FUND BALANCE - July 1	7,557,239	7,554,762	7,557,239	8,400,984
FUND BALANCE - JUNE 30	8,400,984	7,364,886	7,554,762	8,554,655

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 2/17/2022)

Note: The General Education tax levy for 2021 is proposed to be 0.1434 mills and the Regional Enhancement tax levy for 2021 is proposed to be 1.4977 mills. These millages will be levied on all properties to be used for operating purposes as described above.