

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2021-2022 REVISED CAREER TECHNICAL 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 CAREER TECHNICAL 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 | 8,337,729 | 8,509,335 | 8,218,121 | 8,499,114 |
| State | - | - | - | 228,065 |
| Federal | - | - | - | - |
| Other Sources | - | - | - | - |
| Total Revenue | 8,337,729 | 8,509,335 | 8,218,121 | 8,727,179 |

BE IT FURTHER RESOLVED, that \$3,412,950 of the total available to appropriate in the CAREER TECHNICAL EDUCATION FUND is hereby appropriated in the amounts and for the purpose set forth below:

| | | | | |
|-------------------------------|------------------|-------------------|------------------|-------------------|
| Instruction: | | | | |
| Basic Programs | - | - | - | - |
| Added Needs | - | 5,000 | 5,000 | 10,000 |
| Support Services: | | | | |
| Pupil | 1,232,671 | 1,703,572 | 1,285,862 | 1,488,880 |
| Instructional staff | 389,867 | 441,704 | 377,988 | 736,849 |
| General Administration | 60,489 | 68,076 | 65,704 | 65,924 |
| School Administration | 162 | 188,427 | 189,838 | 178,607 |
| Business | 107,776 | 109,541 | 103,561 | 117,304 |
| Operations and Maintenance | 73,946 | 91,529 | 90,568 | 89,835 |
| Transportation | 46,967 | 55,701 | 51,091 | 53,625 |
| Central | 290,192 | 383,552 | 312,181 | 467,979 |
| Community Services | - | - | - | - |
| Other Financing Uses | - | - | - | 203,947 |
| Total Expenditures | 2,202,070 | 3,047,102 | 2,481,793 | 3,412,950 |
| Revenues over Expenses | 6,135,659 | 5,462,233 | 5,736,328 | 5,314,229 |
| FUND BALANCE - July 1 | (302,988) | 5,433,340 | (302,988) | 5,832,671 |
| FUND BALANCE - JUNE 30 | 5,832,671 | 10,895,573 | 5,433,340 | 11,146,900 |

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 Career Technical Education tax levy for 2021 is proposed to be 0.9942 mills. This millage will be levied on all properties to be used for operating purposes as described above.