

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2020-2021 REVISED CAREER TECHNICAL 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 CAREER TECHNICAL 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	-	8,278,888	8,218,121
State	-	-	-
Federal	-	-	-
Other Sources	-	-	-
Total Revenue	-	8,278,888	8,218,121

BE IT FURTHER RESOLVED, that \$2,481,793 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
Support Services:			
Pupil	59,935	1,386,940	1,285,862
Instructional staff	27,440	308,340	377,988
General Administration	210,484	64,657	65,704
School Administration	1,580	191,083	189,838
Business	-	103,844	103,561
Operations and Maintenance	-	90,539	90,568
Transportation	-	56,256	51,091
Central	3,549	293,944	312,181
Community Services	-	-	-
Other Financing Uses	-	-	-
Total Expenditures	302,988	2,495,603	2,481,793
Revenues over Expenses	(302,988)	5,783,285	5,736,328
FUND BALANCE - July 1	-	-	(302,988)
FUND BALANCE - JUNE 30	(302,988)	5,783,285	5,433,340

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 Career Technical Education tax levy for 2020 is proposed to be 0.9958 mills. This millage will be levied on all properties to be used for operating purposes as described above.