

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF  
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY  
2022-2023 REVISED GENERAL EDUCATION FUND BUDGET**

RESOLVED, that this resolution shall be the appropriations of Kalamazoo Regional Educational Service Agency for the 2022-2023 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 2022-2023 is as follows:

	ACTUAL 2021-22	ORIGINAL 2022-23	REVISED 2022-23
<b>REVENUES:</b>			
Local	18,984,726	19,742,602	20,217,040
State	16,786,369	19,266,096	20,434,065
Federal	10,636,213	12,613,274	11,790,839
Other Sources	7,512,725	7,783,856	7,735,242
<b>Total Revenue</b>	<b>53,920,033</b>	<b>59,405,828</b>	<b>60,177,186</b>

BE IT FURTHER RESOLVED, that \$60,329,219 of the total available to appropriate in the GENERAL EDUCATION FUND is hereby appropriated in the amounts and for the purpose set forth below:

<b>Instruction:</b>			
Basic Programs	5,212,914	5,954,630	5,156,915
Added Needs	386,121	682,712	824,171
<b>Support Services:</b>			
Pupil	2,495,151	2,993,598	3,650,922
Instructional staff	4,403,173	5,480,974	5,631,566
General Administration	453,486	462,944	493,031
School Administration	444,076	573,664	461,312
Business	1,339,482	1,344,052	1,344,514
Operations and Maintenance	836,457	1,187,060	1,342,770
Transportation	718,837	971,975	1,036,448
Central	9,370,718	9,642,922	10,024,923
Other Support Services	173,754	-	-
Community Services	5,803,295	6,791,198	6,286,941
Other Financing Uses	21,600,877	23,469,606	24,075,707
<b>Total Expenditures</b>	<b>53,238,341</b>	<b>59,555,335</b>	<b>60,329,219</b>
<b>Revenues over Expenses</b>	<b>681,692</b>	<b>(149,507)</b>	<b>(152,033)</b>
<b>FUND BALANCE - July 1</b>	<b>8,400,984</b>	<b>8,400,000</b>	<b>9,082,676</b>
<b>FUND BALANCE - JUNE 30</b>	<b>9,082,676</b>	<b>8,250,493</b>	<b>8,930,643</b>

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 1/26/2023)

Note: The General Education tax levy for 2022 is proposed to be 0.1428 mills and the Regional Enhancement tax levy for 2022 is proposed to be 1.4918 mills. These millages will be levied on all properties to be used for operating purposes as described above.