

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2022-2023 ORIGINAL CAREER TECHNICAL 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 CAREER TECHNICAL EDUCATION FUND of the Kalamazoo Regional Educational Service Agency for fiscal year 2022-2023 is as follows:

	ACTUAL 2020-21	ORIGINAL 2021-22	REVISED 2021-22	ORIGINAL 2022-23
REVENUES:				
Local	8,337,729	8,509,335	8,499,114	33,836,638
State	-	-	228,065	228,065
Federal	-	-	-	-
Other Sources	-	-	-	-
Total Revenue	<u>8,337,729</u>	<u>8,509,335</u>	<u>8,727,179</u>	<u>34,064,703</u>

BE IT FURTHER RESOLVED, that \$30,174,606 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	10,000	10,000
Support Services:				
Pupil	1,232,671	1,703,572	1,488,880	1,654,018
Instructional staff	389,867	441,704	736,849	655,749
General Administration	60,489	68,076	65,924	66,373
School Administration	162	188,427	178,607	190,279
Business	107,776	109,541	117,304	120,904
Operations and Maintenance	73,946	91,529	89,835	90,983
Transportation	46,967	55,701	53,625	56,747
Central	290,192	383,552	467,979	474,628
Community Services	-	-	-	-
Other Financing Uses	-	-	203,947	26,854,925
Total Expenditures	<u>2,202,070</u>	<u>3,047,102</u>	<u>3,412,950</u>	<u>30,174,606</u>
Revenues over Expenses	6,135,659	5,462,233	5,314,229	3,890,097
FUND BALANCE - July 1	<u>(302,988)</u>	<u>5,433,340</u>	<u>5,832,671</u>	<u>36,146,900</u>
FUND BALANCE - JUNE 30	<u>5,832,671</u>	<u>10,895,573</u>	<u>11,146,900</u>	<u>40,036,997</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 6/16/2022)

Note: The Career Technical Education tax levy for 2022 is proposed to be 0.9903 mills. This millage will be levied on all properties to be used for operating purposes as described above.