

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2022-2023 ORIGINAL 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 2020-21	ORIGINAL 2021-22	REVISED 2021-22	ORIGINAL 2022-23
REVENUES:				
Local	17,711,091	18,670,473	18,999,820	19,742,602
State	16,140,137	16,124,692	16,893,843	19,266,096
Federal	10,112,599	12,254,731	12,342,343	12,613,274
Other Sources	6,863,010	7,448,356	7,365,572	7,783,856
Total Revenue	50,826,837	54,498,252	55,601,578	59,405,828

BE IT FURTHER RESOLVED, that \$59,555,335 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	5,892,691	5,954,630
Added Needs	149,389	294,070	347,645	682,712
Support Services:				
Pupil	1,826,238	2,480,347	3,047,264	2,993,598
Instructional staff	4,439,453	4,659,176	4,912,064	5,480,974
General Administration	428,100	475,010	494,630	462,944
School Administration	447,544	510,353	476,440	573,664
Business	1,161,909	1,390,048	1,642,637	1,344,052
Operations and Maintenance	1,050,215	1,231,131	1,226,480	1,187,060
Transportation	661,653	1,031,969	977,468	971,975
Central	9,139,375	9,624,017	9,542,136	9,642,922
Other Support Services	97,833	-	-	-
Community Services	5,557,107	6,686,769	5,907,366	6,791,198
Other Financing Uses	20,105,425	20,676,987	21,302,086	23,469,606
Total Expenditures	49,983,092	54,688,128	55,768,907	59,555,335
Revenues over Expenses	843,745	(189,876)	(167,329)	(149,507)
FUND BALANCE - July 1	7,557,239	7,554,762	8,400,984	8,400,000
FUND BALANCE - JUNE 30	8,400,984	7,364,886	8,233,655	8,250,493

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 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.