

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2023-2024 ORIGINAL GENERAL EDUCATION FUND BUDGET**

RESOLVED, that this resolution shall be the appropriations of Kalamazoo Regional Educational Service Agency for the 2023-2024 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 2023-2024 is as follows:

	ACTUAL 2021-22	ORIGINAL 2022-23	REVISED 2022-23	ORIGINAL 2023-24
REVENUES:				
Local	18,984,726	19,742,602	20,217,040	21,235,947
State	16,786,369	19,266,096	20,434,065	20,128,028
Federal	10,636,213	12,613,274	11,790,839	11,834,339
Other Sources	7,512,725	7,783,856	7,735,242	8,559,582
Total Revenue	53,920,033	59,405,828	60,177,186	61,757,896

BE IT FURTHER RESOLVED, that \$61,661,208 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	5,212,914	5,954,630	5,156,915	6,007,555
Added Needs	386,121	682,712	824,171	1,068,800
Support Services:				
Pupil	2,495,151	2,993,598	3,650,922	2,946,061
Instructional staff	4,403,173	5,480,974	5,631,566	5,827,392
General Administration	453,486	462,944	493,031	609,031
School Administration	444,076	573,664	461,312	548,212
Business	1,339,482	1,344,052	1,344,514	1,470,539
Operations and Maintenance	836,457	1,187,060	1,342,770	1,296,174
Transportation	718,837	971,975	1,036,448	938,758
Central	9,370,718	9,642,922	10,024,923	10,853,819
Other Support Services	173,754	-	-	-
Community Services	5,803,295	6,791,198	6,286,941	5,125,460
Other Financing Uses	21,600,877	23,469,606	24,075,707	24,969,407
Total Expenditures	53,238,341	59,555,335	60,329,219	61,661,208
Revenues over Expenses	681,692	(149,507)	(152,033)	96,688
FUND BALANCE - July 1	8,400,984	8,400,000	9,082,676	8,930,643
FUND BALANCE - JUNE 30	9,082,676	8,250,493	8,930,643	9,027,332

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 6/15/2023)

Note: The General Education tax levy for 2023 is proposed to be 0.1428 mills and the Regional Enhancement tax levy for 2023 is proposed to be 1.4918 mills. These millages will be levied on all properties to be used for operating purposes as described above.