

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2023-2024 FINAL CAREER CONNECT 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 CAREER CONNECT FUND of the Kalamazoo Regional Educational Service Agency for fiscal year 2023-2024 is as follows:

	ACTUAL 2022-23	ORIGINAL 2023-24	REVISED 2023-24	FINAL 2023-24
REVENUES:				
Local	37,108,538	35,174,987	62,372,827	69,938,898
State	533,359	343,923	410,889	454,970
Federal	-	-	-	-
Other Sources	-	-	-	-
Total Revenue	37,641,897	35,518,910	62,783,716	70,393,868

BE IT FURTHER RESOLVED, that \$75,532,265 of the total available to appropriate in the CAREER CONNECT FUND is hereby appropriated in the amounts and for the purpose set forth below:

Instruction:				
Basic Programs	-	-	-	-
Added Needs	871	10,000	147,520	268,619
Support Services:				
Pupil	1,690,513	1,947,107	2,225,789	2,208,602
Instructional staff	774,725	945,797	1,016,490	1,010,490
General Administration	73,046	288,761	126,392	129,890
School Administration	193,520	1,151,995	1,188,270	575,607
Business	170,532	143,152	145,739	153,739
Operations and Maintenance	9,777,186	114,153	352,683	463,476
Transportation	53,507	60,051	65,082	70,082
Central	543,478	897,106	820,668	761,513
Community Services	-	-	-	93,000
Other Financing Uses	15,000,000	61,797,246	68,797,246	69,797,246
Total Expenditures	28,277,378	67,355,368	74,885,879	75,532,265
Revenues over Expenses	9,364,519	(31,836,458)	(12,102,163)	(5,138,397)
FUND BALANCE - July 1	35,023,099	36,877,593	44,387,618	44,387,618
FUND BALANCE - JUNE 30	44,387,618	5,041,135	32,285,455	39,249,221

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 6/18/2024)

Note: The Career Technical Education tax levy for 2023 is proposed to be 0.9903 mills. This millage will be levied on all properties to be used for operating purposes as described above.