

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2023-2024 ORIGINAL 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 2021-22	ORIGINAL 2022-23	REVISED 2022-23	ORIGINAL 2023-24
REVENUES:				
Local	33,437,514	33,836,638	35,061,265	35,174,987
State	228,065	228,065	343,923	343,923
Federal	-	-	-	-
Other Sources	-	-	-	-
Total Revenue	33,665,579	34,064,703	35,405,188	35,518,910

BE IT FURTHER RESOLVED, that \$67,355,368 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	3,140	10,000	10,000	10,000
Support Services:				
Pupil	1,400,373	1,654,018	2,017,052	1,947,107
Instructional staff	579,034	655,749	751,021	945,797
General Administration	66,275	66,373	71,001	288,761
School Administration	159,836	190,279	190,522	1,151,995
Business	113,150	120,904	145,321	143,152
Operations and Maintenance	1,655,602	90,983	113,158	114,153
Transportation	51,365	56,747	56,776	60,051
Central	446,376	474,628	733,138	897,106
Community Services	-	-	-	-
Other Financing Uses	-	26,854,925	29,462,705	61,797,246
Total Expenditures	4,475,151	30,174,606	33,550,694	67,355,368
Revenues over Expenses	29,190,428	3,890,097	1,854,494	(31,836,458)
FUND BALANCE - July 1	5,832,671	36,146,900	35,023,099	36,877,593
FUND BALANCE - JUNE 30	35,023,099	40,036,997	36,877,593	5,041,135

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 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.