RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY 2023-2024 REVISED 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:

<table>
<thead>
<tr>
<th>ACTUAL</th>
<th>ORIGINAL</th>
<th>REVISED</th>
</tr>
</thead>
<tbody>
<tr>
<td>2022-23</td>
<td>2023-24</td>
<td>2023-24</td>
</tr>
</tbody>
</table>

REVENUES:

<table>
<thead>
<tr>
<th></th>
<th>ACTUAL</th>
<th>ORIGINAL</th>
<th>REVISED</th>
</tr>
</thead>
<tbody>
<tr>
<td>State</td>
<td>533,359</td>
<td>343,923</td>
<td>410,889</td>
</tr>
<tr>
<td>Federal</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Sources</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Total Revenue</td>
<td>37,641,897</td>
<td>35,518,910</td>
<td>62,783,716</td>
</tr>
</tbody>
</table>

BE IT FURTHER RESOLVED, that $74,885,879 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

Support Services:
- Pupil 1,690,513
- Instructional staff 774,725
- General Administration 73,046
- School Administration 193,520
- Business 170,532
- Operations and Maintenance 9,777,186
- Transportation 53,507
- Central 543,478
- Community Services -
- Other Financing Uses 15,000,000

Total Expenditures 28,277,378

Revenues over Expenses 9,364,519

FUND BALANCE - July 1 35,023,099

FUND BALANCE - JUNE 30 44,387,618

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 1/18/2024)

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.