

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2023-2024 FINAL 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 2022-23	ORIGINAL 2023-24	REVISED 2023-24	FINAL 2023-24
REVENUES:				
Local	21,226,193	21,235,947	21,742,866	22,768,719
State	17,931,463	20,128,028	24,387,581	25,249,164
Federal	11,168,960	11,834,339	13,301,152	13,712,676
Other Sources	7,735,753	8,559,582	8,069,288	8,381,588
Total Revenue	58,062,369	61,757,896	67,500,887	70,112,147

BE IT FURTHER RESOLVED, that \$69,961,212 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	4,744,673	6,007,555	5,947,302	6,293,950
Added Needs	801,288	1,068,800	1,185,724	1,301,038
Support Services:				
Pupil	2,803,041	3,307,551	3,377,207	3,448,012
Instructional staff	5,213,970	5,827,392	6,272,643	6,648,519
General Administration	493,782	609,031	857,547	889,235
School Administration	499,625	548,212	605,303	600,924
Business	1,287,509	1,470,539	1,488,806	1,513,896
Operations and Maintenance	1,024,550	1,296,174	1,398,525	1,515,153
Transportation	795,349	938,758	989,743	965,833
Central	9,805,643	10,853,819	11,691,246	11,808,521
Other Support Services	384,402	-	7,500	261,700
Community Services	5,973,220	5,125,460	6,107,130	6,225,524
Other Financing Uses	22,708,957	24,969,407	27,721,596	28,488,907
Total Expenditures	56,536,009	62,022,698	67,650,272	69,961,212
Revenues over Expenses	1,526,360	(264,802)	(149,385)	150,935
FUND BALANCE - July 1	9,082,676	8,930,643	10,609,036	10,609,036
FUND BALANCE - JUNE 30	10,609,036	8,665,841	10,459,651	10,759,971

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 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 1.5000 mills. These millages will be levied on all properties to be used for operating purposes as described above.