

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2025-2026 ORIGINAL GENERAL EDUCATION FUND BUDGET**

RESOLVED, that this resolution shall be the appropriations of Kalamazoo Regional Educational Service Agency for the 2025-2026 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 2025-2026 is as follows:

	ACTUAL 2023-24	ORIGINAL 2024-25	REVISED 2024-25	ORIGINAL 2025-26
REVENUES:				
Local	22,399,195	22,114,679	22,668,990	20,866,075
State	22,886,016	23,930,246	39,364,039	36,038,318
Federal	11,971,402	11,188,446	11,917,575	9,085,051
Other Sources	8,620,138	8,000,183	8,388,800	8,051,733
Total Revenue	65,876,751	65,233,554	82,339,404	74,041,177

BE IT FURTHER RESOLVED, that \$74,054,737 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	6,307,317	5,659,665	5,793,557	6,133,047
Added Needs	1,316,570	1,242,297	1,216,185	-
Support Services:				
Pupil	2,865,424	2,042,973	2,009,745	1,505,437
Instructional staff	5,592,369	6,174,200	9,366,102	6,715,418
General Administration	829,554	908,240	915,670	670,091
School Administration	595,915	554,254	612,109	609,723
Business	1,386,499	1,485,094	1,720,271	1,588,561
Operations and Maintenance	916,067	1,342,102	1,492,724	1,258,225
Transportation	656,017	922,917	979,751	1,020,271
Central	11,717,164	11,881,426	22,046,657	21,195,576
Other Support Services	360,979	23,500	7,500	-
Community Services	5,515,409	5,598,336	4,775,415	1,443,267
Other Financing Uses	26,311,858	27,614,549	31,343,918	31,915,121
Total Expenditures	64,371,142	65,449,553	82,279,604	74,054,737
Revenues over Expenses	1,505,609	(215,999)	59,800	(13,560)
FUND BALANCE - July 1	10,609,036	10,459,651	12,114,645	12,174,445
FUND BALANCE - JUNE 30	12,114,645	10,243,652	12,174,445	12,160,885

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 6/17/2025)

Note: The General Education tax levy for 2025 is proposed to be 0.1420 mills and the Regional Enhancement tax levy for 2025 is proposed to be 1.4921 mills. These millages will be levied on all properties to be used for operating purposes as described above.