

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2024-2025 FINAL GENERAL EDUCATION FUND BUDGET**

RESOLVED, that this resolution shall be the appropriations of Kalamazoo Regional Educational Service Agency for the 2024-2025 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 2024-2025 is as follows:

	ACTUAL 2023-24	ORIGINAL 2024-25	REVISED 2024-25	FINAL 2024-25
REVENUES:				
Local	22,399,195	22,114,679	22,668,990	24,648,717
State	22,886,016	23,930,246	39,364,039	39,998,710
Federal	11,971,402	11,188,446	11,917,575	12,825,485
Other Sources	8,620,138	8,000,183	8,388,800	8,527,930
Total Revenue	65,876,751	65,233,554	82,339,404	86,000,842

BE IT FURTHER RESOLVED, that \$85,391,293 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	6,601,678
Added Needs	1,316,570	1,242,297	1,216,185	1,206,185
Support Services:				
Pupil	2,865,424	2,042,973	2,009,745	2,102,656
Instructional staff	5,592,369	6,174,200	9,366,102	9,717,956
General Administration	829,554	908,240	915,670	880,310
School Administration	595,915	554,254	612,109	653,745
Business	1,386,499	1,485,094	1,720,271	1,835,159
Operations and Maintenance	916,067	1,342,102	1,492,724	1,564,738
Transportation	656,017	922,917	979,751	999,932
Central	11,717,164	11,881,426	22,046,657	22,174,183
Other Support Services	360,979	23,500	7,500	777,363
Community Services	5,515,409	5,598,336	4,775,415	5,108,807
Other Financing Uses	26,311,858	27,614,549	31,343,918	31,768,581
Total Expenditures	64,371,142	65,449,553	82,279,604	85,391,293
Revenues over Expenses	1,505,609	(215,999)	59,800	609,549
FUND BALANCE - July 1	10,609,036	10,459,651	12,114,645	12,114,645
FUND BALANCE - JUNE 30	12,114,645	10,243,652	12,174,445	12,724,194

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 2024 is proposed to be 0.1425 mills and the Regional Enhancement tax levy for 2024 is proposed to be 1.4968 mills. These millages will be levied on all properties to be used for operating purposes as described above.