

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF  
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY  
2025-2026 REVISED 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 2024-25	ORIGINAL 2025-26	REVISED 2025-26
<b>REVENUES:</b>			
Local	24,946,204	20,866,075	21,327,524
State	29,011,035	36,038,318	39,423,172
Federal	11,478,867	9,085,051	8,758,290
Other Sources	<u>8,504,947</u>	<u>8,051,733</u>	<u>8,146,452</u>
<b>Total Revenue</b>	<b><u>73,941,053</u></b>	<b><u>74,041,177</u></b>	<b><u>77,655,438</u></b>

BE IT FURTHER RESOLVED, that \$77,602,270 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	5,939,627	6,133,047	6,090,272
Added Needs	1,036,089	-	-
<b>Support Services:</b>			
Pupil	1,885,216	1,505,437	1,291,846
Instructional staff	8,442,473	6,715,418	5,609,159
General Administration	928,554	670,091	662,852
School Administration	609,591	609,723	637,163
Business	1,745,409	1,588,561	1,662,213
Operations and Maintenance	1,233,200	1,258,225	1,241,557
Transportation	897,444	1,020,271	883,648
Central	12,347,907	21,195,576	23,029,192
Other Support Services	860,225	-	-
Community Services	4,948,555	1,443,267	1,291,457
Other Financing Uses	<u>31,530,482</u>	<u>31,915,121</u>	<u>35,202,911</u>
<b>Total Expenditures</b>	<b><u>72,404,772</u></b>	<b><u>74,054,737</u></b>	<b><u>77,602,270</u></b>
Revenues over Expenses	1,536,281	(13,560)	53,168
<b>FUND BALANCE - July 1</b>	<b><u>12,114,645</u></b>	<b><u>12,174,445</u></b>	<b><u>13,650,926</u></b>
<b>FUND BALANCE - JUNE 30</b>	<b><u>13,650,926</u></b>	<b><u>12,160,885</u></b>	<b><u>13,704,094</u></b>

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 2/17/2026)

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.