

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2025-2026 ORIGINAL SPECIAL 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 SPECIAL 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	45,669,338	47,881,453	48,384,824	50,533,028
State	24,601,845	17,167,648	19,059,702	18,170,664
Federal	10,032,767	10,800,108	10,749,436	10,749,436
Other Sources	-	-	-	-
Total Revenue	80,303,950	75,849,209	78,193,962	79,453,128

BE IT FURTHER RESOLVED, that \$78,525,595 of the total available to appropriate in the SPECIAL EDUCATION FUND is hereby appropriated in the amounts and for the purpose set forth below:

Instruction:				
Basic Programs	-	-	-	-
Added Needs	24,098,427	19,902,921	19,529,721	21,051,393
Support Services:				
Pupil	8,561,330	8,810,722	9,052,966	9,259,733
Instructional staff	6,160,758	6,465,214	6,664,927	7,111,143
General Administration	338,862	357,845	360,736	266,151
School Administration	580,769	505,528	512,301	531,635
Business	561,647	670,293	692,177	716,337
Operations and Maintenance	2,853,248	3,282,950	3,485,814	3,545,629
Transportation	305,235	335,000	335,000	335,000
Central	2,419,933	2,735,344	2,805,787	2,658,756
Community Services	206,354	221,354	222,497	222,497
Other Financing Uses	34,363,485	28,609,382	31,079,944	32,827,321
Total Expenditures	80,450,048	71,896,553	74,741,870	78,525,595
Revenues over Expenses	(146,098)	3,952,656	3,452,092	927,533
FUND BALANCE, July 1	8,377,614	6,000,000	8,231,516	11,683,608
FUND BALANCE- JUNE 30	8,231,516	9,952,656	11,683,608	12,611,141

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 Special Education tax levy for 2025 is proposed to be 4.3373 mills. This millage will be levied on all properties to be used for operating purposes as described above.