

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2024-2025 REVISED 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	REVISED 2023-24	ORIGINAL 2024-25	REVISED 2024-25
REVENUES:				
Local	22,399,195	21,742,866	22,114,679	22,668,990
State	22,886,016	24,387,581	23,930,246	39,364,039
Federal	11,971,402	13,301,152	11,188,446	11,917,575
Other Sources	8,620,138	8,069,288	8,000,183	8,388,800
Total Revenue	65,876,751	67,500,887	65,233,554	82,339,404

BE IT FURTHER RESOLVED, that \$82,279,604 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	5,947,302	5,659,665	5,793,557
Added Needs	1,316,570	1,185,724	1,242,297	1,216,185
Support Services:				
Pupil	2,865,424	3,377,207	2,042,973	2,009,745
Instructional staff	5,592,369	6,272,643	6,174,200	9,366,102
General Administration	829,554	857,547	908,240	915,670
School Administration	595,915	605,303	554,254	612,109
Business	1,386,499	1,488,806	1,485,094	1,720,271
Operations and Maintenance	916,067	1,398,525	1,342,102	1,492,724
Transportation	656,017	989,743	922,917	979,751
Central	11,717,164	11,691,246	11,881,426	22,046,657
Other Support Services	360,979	7,500	23,500	7,500
Community Services	5,515,409	6,107,130	5,598,336	4,775,415
Other Financing Uses	26,311,858	27,721,596	27,614,549	31,343,918
Total Expenditures	64,371,142	67,650,272	65,449,553	82,279,604
Revenues over Expenses	1,505,609	(149,385)	(215,999)	59,800
FUND BALANCE - July 1	10,609,036	10,609,036	10,459,651	12,114,645
FUND BALANCE - JUNE 30	12,114,645	10,459,651	10,243,652	12,174,445

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 1/21/2025)

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.