

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2024-2025 ORIGINAL 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 2022-23	ORIGINAL 2023-24	REVISED 2023-24	ORIGINAL 2024-25
REVENUES:				
Local	21,226,193	21,235,947	21,742,866	22,114,679
State	17,931,463	20,128,028	24,387,581	23,930,246
Federal	11,168,960	11,834,339	13,301,152	11,188,446
Other Sources	7,735,753	8,559,582	8,069,288	8,000,183
Total Revenue	58,062,369	61,757,896	67,500,887	65,233,554

BE IT FURTHER RESOLVED, that \$65,449,553 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	4,744,673	6,007,555	5,947,302	5,659,665
Added Needs	801,288	1,068,800	1,185,724	1,242,297
Support Services:				
Pupil	2,803,041	3,307,551	3,377,207	2,042,973
Instructional staff	5,213,970	5,827,392	6,272,643	6,174,200
General Administration	493,782	609,031	857,547	908,240
School Administration	499,625	548,212	605,303	554,254
Business	1,287,509	1,470,539	1,488,806	1,485,094
Operations and Maintenance	1,024,550	1,296,174	1,398,525	1,342,102
Transportation	795,349	938,758	989,743	922,917
Central	9,805,643	10,853,819	11,691,246	11,881,426
Other Support Services	384,402	-	7,500	23,500
Community Services	5,973,220	5,125,460	6,107,130	5,598,336
Other Financing Uses	22,708,957	24,969,407	27,721,596	27,614,549
Total Expenditures	56,536,009	62,022,698	67,650,272	65,449,553
Revenues over Expenses	1,526,360	(264,802)	(149,385)	(215,999)
FUND BALANCE - July 1	9,082,676	8,930,643	10,609,036	10,459,651
FUND BALANCE - JUNE 30	10,609,036	8,665,841	10,459,651	10,243,652

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 6/18/2024)

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.