

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY
2024-2025 REVISED SPECIAL 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 SPECIAL 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	45,669,338	45,314,701	47,881,453	48,384,824
State	24,601,845	17,071,782	17,167,648	19,059,702
Federal	10,032,767	10,800,108	10,800,108	10,749,436
Other Sources	-	-	-	-
Total Revenue	80,303,950	73,186,591	75,849,209	78,193,962

BE IT FURTHER RESOLVED, that \$74,741,870 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	19,138,177	19,902,921	19,529,721
Support Services:				
Pupil	8,561,330	8,028,217	8,810,722	9,052,966
Instructional staff	6,160,758	5,907,591	6,465,214	6,664,927
General Administration	338,862	351,979	357,845	360,736
School Administration	580,769	465,758	505,528	512,301
Business	561,647	627,834	670,293	692,177
Operations and Maintenance	2,853,248	2,854,775	3,282,950	3,485,814
Transportation	305,235	335,000	335,000	335,000
Central	2,419,933	2,444,701	2,735,344	2,805,787
Community Services	206,354	221,354	221,354	222,497
Other Financing Uses	34,363,485	26,364,485	28,609,382	31,079,944
Total Expenditures	80,450,048	66,739,871	71,896,553	74,741,870
Revenues over Expenses	(146,098)	6,446,720	3,952,656	3,452,092
FUND BALANCE, July 1	8,377,614	8,377,614	6,000,000	8,231,516
FUND BALANCE- JUNE 30	8,231,516	14,824,334	9,952,656	11,683,608

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 Special Education tax levy for 2024 is proposed to be 4.351 mills. This millage will be levied on all properties to be used for operating purposes as described above.