

**RESOLUTION FOR ADOPTION BY THE BOARD OF EDUCATION OF
HERITAGE SOUTHWEST INTERMEDIATE SCHOOL DISTRICT
2024-2025 FINAL SPECIAL EDUCATION BUDGET**

RESOLVED, that this resolution shall be the appropriations of Heritage Southwest Intermediate School District 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 Heritage Southwest Intermediate School District. The Special Education Fund tax levy for 2024 is proposed to be 1.9955 mills.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the SPECIAL EDUCATION of Heritage Southwest Intermediate School District for the fiscal year 2024-2025 is as follows:

	3/19/2025 REVISED 2024-25	6/25/2025 FINAL 2024-25	Increase (Decrease)
REVENUES:			
Local	5,760,559	5,916,663	156,104
State	6,800,581	6,915,300	114,719
Federal	2,416,438	2,456,615	40,177
Other Sources	649,422	649,422	-
Total Revenue	15,627,000	15,938,000	311,000

BE IF FURTHER RESOLVED, that \$18,515,000 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	4,069,801	4,071,708	1,907
Support Services:			
Pupil	4,998,036	5,008,312	10,276
Instructional staff	34,934	36,124	1,190
Program Administration	925,981	943,781	17,800
General Administration	196,855	200,855	4,000
Building Administration	183,164	184,164	1,000
Business Services	1,054,299	1,054,299	-
Operations and Maintenance	979,782	1,045,263	65,481
Transportation	2,132,638	2,076,474	(56,164)
Information Management	517,168	517,168	-
Other Transfers and Uses	4,369,342	3,376,852	(992,490)
Total Expenditures	19,462,000	18,515,000	(947,000)
Revenues over Expenditures	(3,835,000)	(2,577,000)	1,258,000
FUND BALANCE - July 1, 2024	9,931,204	9,931,204	-
FUND BALANCE - June 30, 2025	6,096,204	7,354,204	1,258,000

FURTHER RESOLVED, that no board of education members 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 of the execution of the Budget 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 statement hitherto adopted by the Board. (Resolution effective 6/25/2025)