RESOLUTION FOR BUDGET ADOPTION BY THE BOARD OF EDUCATION OF KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY

RESOLVED, THAT THE APPROPRIATION FOR KALAMAZOO REGIONAL EDUCATIONAL SERVICE AGENCY FOR THE FISCAL YEAR 2006-2007 GENERAL EDUCATION FUND IS PROPOSED AS FOLLOWS:

2005-2006 2006-2007 2006-2007 REVENUES: 13,731,424 14,739,712 15,082,564 State 2,298,072 3,018,330 3,321,024 Federal 3,608,331 4,076,245 4,242,552 Other Sources 3,669,467 3,445,103 4,058,912 Total Revenue 23,307,294 25,279,390 26,705,052 EXPENDITURES: Instruction: 383,171 399,134 431,132 Support Services: 28,446 100,000 Instructional staff 2,958,445 3,003,052 3,594,052 General Administration 328,781 343,599 415,749 Business 294,059 320,431 316,431 Operations and Maintenance 445,431 467,661 492,709 Transportation 3,882,166 4,296,578 5,013,230		ACTUAL	REVISED	FINAL
Local 13,731,424 14,739,712 15,082,564 State 2,298,072 3,018,330 3,321,024 Federal 3,608,331 4,076,245 4,242,552 Other Sources 3,669,467 3,445,103 4,058,912 Total Revenue 23,307,294 25,279,390 26,705,052 EXPENDITURES: Instruction: 383,171 399,134 431,132 Support Services: 2,958,445 3,003,052 3,594,052 General Administration 328,781 343,599 415,749 Business 294,059 320,431 316,431 Operations and Maintenance 445,431 467,661 492,709		2005-2006	2006-2007	2006-2007
State 2,298,072 3,018,330 3,321,024 Federal 3,608,331 4,076,245 4,242,552 Other Sources 3,669,467 3,445,103 4,058,912 Total Revenue 23,307,294 25,279,390 26,705,052 EXPENDITURES: Instruction: 383,171 399,134 431,132 Support Services: 2 25,278,390 26,705,052 Pupil 28,446 100,000 Instructional staff 2,958,445 3,003,052 3,594,052 General Administration 328,781 343,599 415,749 Business 294,059 320,431 316,431 Operations and Maintenance 445,431 467,661 492,709 Transportation 328,781 343,599 415,749	REVENUES.			
Federal 3,608,331 4,076,245 4,242,552 Other Sources 3,669,467 3,445,103 4,058,912 Total Revenue 23,307,294 25,279,390 26,705,052 EXPENDITURES: Instruction: 383,171 399,134 431,132 Support Services: 28,446 100,000 101,000 Instructional staff 2,958,445 3,003,052 3,594,052 General Administration 328,781 343,599 415,749 Business 294,059 320,431 316,431 Operations and Maintenance 445,431 467,661 492,709 Transportation 345,431 467,661 492,709	Local	13,731,424	14,739,712	15,082,564
Other Sources 3,669,467 3,445,103 4,058,912 Total Revenue 23,307,294 25,279,390 26,705,052 EXPENDITURES: Instruction: 383,171 399,134 431,132 Instruction: 8asic Programs 383,171 399,134 431,132 Support Services: 2 2 2 3 3 Pupil 28,446 100,000 1 1 1 3				
Total Revenue 23,307,294 25,279,390 26,705,052 EXPENDITURES: Instruction: 383,171 399,134 431,132 Instruction: 28,446 100,000 100,000 100,000 Instructional staff 2,958,445 3,003,052 3,594,052 General Administration 328,781 343,599 415,749 Business 294,059 320,431 316,431 Operations and Maintenance 445,431 467,661 492,709				
EXPENDITURES: Instruction: Basic Programs 383,171 Support Services: Pupil 28,446 Instructional staff 2,958,445 General Administration 328,781 Business 294,059 Operations and Maintenance 445,431 Transportation 492,709	Other Sources	3,669,467	3,445,103	4,058,912
Instruction: 383,171 399,134 431,132 Basic Programs 383,171 399,134 431,132 Support Services: 28,446 100,000 Instructional staff 2,958,445 3,003,052 3,594,052 General Administration 328,781 343,599 415,749 Business 294,059 320,431 316,431 Operations and Maintenance 445,431 467,661 492,709 Transportation 345,431 467,661 492,709	Total Revenue	23,307,294	25,279,390	26,705,052
Basic Programs 383,171 399,134 431,132 Support Services: 28,446 100,000 Instructional staff 2,958,445 3,003,052 3,594,052 General Administration 328,781 343,599 415,749 Business 294,059 320,431 316,431 Operations and Maintenance 445,431 467,661 492,709 Transportation 343,593 343,599 343,593	EXPENDITURES:			
Basic Programs 383,171 399,134 431,132 Support Services: 28,446 100,000 Instructional staff 2,958,445 3,003,052 3,594,052 General Administration 328,781 343,599 415,749 Business 294,059 320,431 316,431 Operations and Maintenance 445,431 467,661 492,709 Transportation 3 3 3 3	Instruction.			
Support Services: 28,446 100,000 Instructional staff 2,958,445 3,003,052 3,594,052 General Administration 328,781 343,599 415,749 Business 294,059 320,431 316,431 Operations and Maintenance 445,431 467,661 492,709 Transportation 3 3 3		383,171	399,134	431,132
Instructional staff 2,958,445 3,003,052 3,594,052 General Administration 328,781 343,599 415,749 Business 294,059 320,431 316,431 Operations and Maintenance 445,431 467,661 492,709 Transportation 3 3 3 3		,	,	,
General Administration 328,781 343,599 415,749 Business 294,059 320,431 316,431 Operations and Maintenance 445,431 467,661 492,709 Transportation 328,781 320,431 316,431	•			
Business 294,059 320,431 316,431 Operations and Maintenance 445,431 467,661 492,709 Transportation 445,431 467,661 492,709		, ,		
Operations and Maintenance445,431467,661492,709Transportation				
Transportation				
•	•	445,431	467,661	492,709
Central 3,002,100 4,290,370 3,013,230		3 882 166	1 206 578	5 013 230
Community Services 3,466,562 4,381,612 4,401,762				
Other Financing Uses 11,177,907 11,913,363 11,935,063				
,,		,,		.,
Total Expenditures 22,964,968 25,225,430 26,600,128	Total Expenditures	22,964,968	25,225,430	26,600,128
Revenues over Expenses 342,326 53,960 104,924	Revenues over Expenses	342,326	53,960	104,924
FUND BALANCE, July 1, 2005, 2006 2,729,683 3,072,009 3,072,009		2 720 692	2 072 000	2 072 000
FUND BALANCE, July 1, 2005, 2006 2,729,883 3,072,009 3,072,009	FUND BALANCE, July 1, 2005, 2006	2,729,003	3,072,009	3,072,009
FUND BALANCE- JUNE 303,072,0093,125,9693,176,933	FUND BALANCE- JUNE 30	3,072,009	3,125,969	3,176,933
DESIGNATED FUND BALANCE - RTSI 161,634 161,634 161,634	DESIGNATED FUND BALANCE - RTSI	161,634	161,634	161,634
UNDESIGNATED FUND BALANCE 2,910,375 2,964,335 3,015,299	UNDESIGNATED FUND BALANCE	2,910,375	2,964,335	3,015,299