

**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 2010-2011 SPECIAL EDUCATION FUND IS PROPOSED AS FOLLOWS:

	ACTUAL 2009-2010	REVISED 2010-11	FINAL 2010-11
REVENUES:			
Local	24,336,373	23,299,308	23,320,592
State	6,012,695	5,832,022	6,042,420
Federal	11,906,446	12,661,947	12,789,535
Other Sources	56,571	51,000	66,000
Total Revenue	42,312,085	41,844,277	42,218,547
EXPENDITURES:			
Instruction:			
Basic Programs			
Added Needs	12,430,122	12,557,472	12,569,014
Support Services:			
Pupil	5,774,734	5,694,251	5,336,767
Instructional staff	1,900,711	2,387,279	2,182,744
General Administration	150,484	153,756	158,334
School Administration	148,061	171,587	172,354
Business	397,904	545,035	481,188
Operations and Maintenance	1,353,474	1,565,221	1,774,614
Transportation	5,167	7,000	6,000
Central	877,597	1,590,417	1,158,515
Community Services	448,779	383,533	385,331
Other Financing Uses	17,865,323	18,941,403	18,887,913
Total Expenditures	41,352,356	43,996,954	43,112,774
Revenues over Expenses	959,729	-2,152,677	-894,227
FUND BALANCE, July 1	1,892,947	2,852,677	2,852,677
FUND BALANCE- JUNE 30	2,852,676	700,000	1,958,450
ASSIGNED FOR BUILDING PROJECT	0	0	0
UNASSIGNED FUND BALANCE	2,852,676	700,000	1,958,450