

**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 2008-2009 GENERAL EDUCATION FUND IS PROPOSED AS FOLLOWS:

	ACTUAL 2007-2008	REVISED 2008-2009	FINAL 2008-2009
REVENUES:			
Local	14,590,037	14,906,215	15,052,944
State	2,079,757	2,309,228	2,271,148
Federal	5,152,618	5,654,827	6,138,791
Other Sources	3,067,454	3,095,234	3,123,961
Total Revenue	24,889,866	25,965,504	26,586,844
EXPENDITURES:			
Instruction:			
Basic Programs	423,017	427,062	423,056
Added Needs	242,348	405,620	153,000
Support Services:			
Pupil	-	-	103,969
Instructional staff	3,316,477	4,041,200	4,126,712
General Administration	388,470	434,928	432,138
School Administration	-		
Business	312,036	324,235	322,113
Operations and Maintenance	434,680	458,674	518,743
Transportation	-		
Central	3,084,341	3,313,919	3,243,134
Other Support Services	-		
Community Services	4,225,972	4,775,785	5,116,968
Other Financing Uses	11,911,377	12,109,468	12,491,720
Total Expenditures	24,338,718	26,290,891	26,931,553
Revenues over Expenses	551,148	(325,387)	(344,709)
FUND BALANCE, July 1	3,538,486	4,089,634	4,089,634
FUND BALANCE- JUNE 30	4,089,634	3,764,247	3,744,925
DESIGNATED FUND BALANCE - RTSI	198,954	198,953	198,953
UNDESIGNATED FUND BALANCE	3,890,680	3,565,294	3,545,972