

**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 SPECIAL EDUCATION FUND IS PROPOSED AS FOLLOWS:

	ACTUAL 2007-2008	REVISED 2008-09	FINAL 2008-09
<b>REVENUES:</b>			
Local	23,470,083	23,689,385	23,900,875
State	5,431,273	6,188,070	6,062,828
Federal	7,284,177	7,323,290	7,461,300
Other Sources	74,479	114,500	115,500
<b>Total Revenue</b>	<b>36,260,012</b>	<b>37,315,245</b>	<b>37,540,503</b>
<b>EXPENDITURES:</b>			
Instruction:			
Basic Programs			
Added Needs	11,258,280	12,326,097	12,148,222
Support Services:			
Pupil	4,615,290	5,084,324	5,195,353
Instructional staff	1,577,286	1,985,743	1,705,325
General Administration	121,871	115,495	126,027
School Administration	167,622	175,334	183,256
Business	388,124	557,446	491,534
Operations and Maintenance	1,373,921	1,388,423	1,438,109
Transportation	1,814	6,000	1,000
Central	663,096	704,406	712,759
Community Services	248,740	217,905	217,905
Other Financing Uses	16,527,590	15,950,811	15,921,904
<b>Total Expenditures</b>	<b>36,943,634</b>	<b>38,511,984</b>	<b>38,141,394</b>
Revenues over Expenses	(683,622)	(1,196,739)	(600,891)
FUND BALANCE, July 1	2,980,361	2,296,739	2,296,739
FUND BALANCE- JUNE 30	2,296,739	1,100,000	1,695,848
DESIGNATED FOR BUILDING PROJECT	300,000	400,000	400,000
UNDESIGNATED FUND BALANCE	1,996,739	700,000	1,295,848