

**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:

	ACTUAL 2005-2006	REVISED 2006-2007	FINAL 2006-2007
REVENUES:			
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:			
Basic Programs	383,171	399,134	431,132
Support Services:			
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			
Central	3,882,166	4,296,578	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
Revenues over Expenses	342,326	53,960	104,924
FUND BALANCE, July 1, 2005, 2006	2,729,683	3,072,009	3,072,009
FUND BALANCE- JUNE 30	3,072,009	3,125,969	3,176,933
DESIGNATED FUND BALANCE - RTSI	161,634	161,634	161,634
UNDESIGNATED FUND BALANCE	2,910,375	2,964,335	3,015,299