

**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 2009-2010 GENERAL EDUCATION FUND IS PROPOSED AS FOLLOWS:

	ACTUAL 2008-2009	ORIGINAL 2009-2010	REVISED 2009-2010
<b>REVENUES:</b>			
Local	14,945,350	14,718,980	15,114,545
State	2,176,299	2,001,381	1,985,894
Federal	5,396,005	6,629,613	8,069,523
Other Sources	3,074,545	3,142,624	2,886,037
<b>Total Revenue</b>	<b>25,592,199</b>	<b>26,492,598</b>	<b>28,055,999</b>
<b>EXPENDITURES:</b>			
<b>Instruction:</b>			
Basic Programs	408,300	440,563	487,687
Added Needs	53,115	70,000	99,886
<b>Support Services:</b>			
Pupil	103,980	97,441	97,441
Instructional staff	3,408,244	3,633,912	4,783,023
General Administration	389,167	404,440	453,839
School Administration	-		
Business	349,962	373,343	316,328
Operations and Maintenance	476,604	710,894	658,555
Transportation	-		
Central	2,973,386	2,995,563	2,875,509
Other Support Services	-		
Community Services	4,990,527	5,684,343	6,180,057
Other Financing Uses	12,398,560	12,291,379	12,255,652
<b>Total Expenditures</b>	<b>25,551,845</b>	<b>26,701,878</b>	<b>28,207,977</b>
Revenues over Expenses	40,354	(209,280)	(151,978)
FUND BALANCE, July 1	4,089,634	4,129,988	4,129,988
FUND BALANCE- JUNE 30	4,129,988	3,920,708	3,978,010
DESIGNATED FUND BALANCE - RTSI	198,954	198,953	243,952
UNDESIGNATED FUND BALANCE	3,931,034	3,721,755	3,734,058