

**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 SPECIAL EDUCATION FUND IS PROPOSED AS FOLLOWS:

	ACTUAL 2005-2006	REVISED 2006-2007	FINAL 2006-2007
REVENUES:			
Local	20,958,746	21,771,213	22,005,213
State	4,739,626	5,006,782	5,121,003
Federal	7,106,375	7,104,203	7,132,952
Other Sources	28,936	60,000	60,000
Total Revenue	32,833,683	33,942,198	34,319,168
EXPENDITURES:			
Instruction:			
Added Needs	9,355,064	10,639,240	10,524,441
Support Services:			
Pupil	3,911,563	4,595,985	4,439,079
Instructional staff	1,489,408	1,884,331	1,658,205
General Administration	110,096	115,433	139,483
School Administration	134,725	158,155	158,700
Business	346,272	437,625	400,625
Operations and Maintenance	1,239,599	1,189,907	1,352,969
Transportation	637	500	500
Central	349,638	390,955	400,304
Community Services	265,369	229,289	229,289
Other Financing Uses	15,825,777	15,791,404	15,684,920
Total Expenditures	33,028,148	35,432,824	34,988,515
Revenues over Expenses	(194,465)	(1,490,626)	(669,347)
FUND BALANCE, July 1	2,785,091	2,590,626	2,590,626
FUND BALANCE- JUNE 30	2,590,626	1,100,000	1,921,279
DESIGNATED FOR BUILDING PROJECT	450,000	400,000	400,000
UNDESIGNATED FUND BALANCE	2,140,626	700,000	1,521,279