

**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 SPECIAL EDUCATION FUND IS PROPOSED AS FOLLOWS:

	ACTUAL 2008-2009	ORIGINAL 2009-10	REVISED 2009-10
REVENUES:			
Local	24,021,019	23,358,311	23,719,254
State	6,047,365	6,396,786	5,634,725
Federal	7,380,541	12,178,079	12,447,801
Other Sources	50,818	114,500	51,000
Total Revenue	37,499,743	42,047,676	41,852,780
EXPENDITURES:			
Instruction:			
Basic Programs			
Added Needs	12,097,840	12,919,255	12,667,517
Support Services:			
Pupil	5,114,016	5,508,379	5,908,140
Instructional staff	1,671,368	2,443,535	2,365,259
General Administration	121,275	125,647	125,647
School Administration	172,909	202,759	165,883
Business	469,135	569,341	567,341
Operations and Maintenance	1,404,263	1,459,642	1,599,578
Transportation	851	6,000	8,000
Central	705,302	857,819	931,910
Community Services	224,672	414,282	450,446
Other Financing Uses	15,921,904	17,941,017	18,256,006
Total Expenditures	37,903,535	42,447,676	43,045,727
Revenues over Expenses	(403,792)	(400,000)	(1,192,947)
FUND BALANCE, July 1	2,296,739	1,892,947	1,892,947
FUND BALANCE- JUNE 30	1,892,947	1,492,947	700,000
DESIGNATED FOR BUILDING PROJECT	400,000	-	-
UNDESIGNATED FUND BALANCE	1,492,947	1,492,947	700,000