

**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 2007-2008 SPECIAL EDUCATION FUND IS PROPOSED AS FOLLOWS:

	ACTUAL 2006-2007	REVISED 2007-08	FINAL 2007-08
<b>REVENUES:</b>			
Local	22,649,284	23,009,231	22,926,231
State	5,081,521	5,446,827	5,478,174
Federal	7,101,023	7,279,816	7,279,263
Other Sources	74,088	70,000	70,000
<b>Total Revenue</b>	<b>34,905,916</b>	<b>35,805,874</b>	<b>35,753,668</b>
<b>EXPENDITURES:</b>			
Instruction:			
Basic Programs			
Added Needs	10,321,928	11,721,266	11,481,383
Support Services:			
Pupil	4,361,349	4,721,523	4,719,293
Instructional staff	1,459,028	1,783,737	1,583,178
General Administration	136,165	116,084	124,236
School Administration	157,736	172,370	169,249
Business	374,167	434,444	399,780
Operations and Maintenance	1,306,125	1,317,098	1,403,546
Transportation	223	4,000	2,000
Central	583,030	655,023	729,408
Community Services	205,435	253,727	253,727
Other Financing Uses	15,610,995	16,556,963	16,523,279
<b>Total Expenditures</b>	<b>34,516,181</b>	<b>37,736,235</b>	<b>37,389,079</b>
Revenues over Expenses	389,735	(1,930,361)	(1,635,411)
FUND BALANCE, July 1	2,590,626	2,980,361	2,980,361
FUND BALANCE- JUNE 30	2,980,361	1,050,000	1,344,950
DESIGNATED FOR BUILDING PROJECT	400,000	350,000	350,000
UNDESIGNATED FUND BALANCE	2,580,361	700,000	994,950