

**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 2010-2011 GENERAL EDUCATION FUND IS PROPOSED AS FOLLOWS:

	ACTUAL 2009-10	REVISED 2010-11	FINAL 2010-11
REVENUES:			
Local	14,961,254	15,026,916	15,244,337
State	1,994,758	1,836,268	1,821,884
Federal	6,967,722	5,649,130	5,603,800
Other Sources	2,615,407	2,930,459	3,085,017
Total Revenue	26,539,141	25,442,773	25,755,038
EXPENDITURES:			
Instruction:			
Basic Programs	465,279	492,403	565,425
Added Needs	99,890	-	-
Support Services:			
Pupil	96,953	96,954	96,954
Instructional staff	3,660,753	4,189,492	4,231,486
General Administration	401,534	420,019	435,385
School Administration			
Business	352,609	446,055	387,686
Operations and Maintenance	620,322	789,883	756,766
Transportation	-		
Central	2,604,423	2,883,265	2,966,356
Other Support Services	-		
Community Services	5,766,760	4,543,508	4,716,813
Other Financing Uses	12,254,028	11,977,228	11,852,379
Total Expenditures	26,322,551	25,838,807	26,009,250
Revenues over Expenses	216,590	(396,034)	(254,212)
FUND BALANCE, July 1	4,129,988	4,346,578	4,346,578
FUND BALANCE- JUNE 30	4,346,578	3,950,544	4,092,366
ASSIGNED FUND BALANCE - RTSI	198,954	287,067	287,067
UNASSIGNED FUND BALANCE	4,147,624	3,663,477	3,805,299