

Livonia Public Schools

Director of Business Services

Date: May 12, 2010

To: Dr. Randy Liepa, Superintendent

From: Lisa Abbey, Director of Business Services

Re: 2010-11 Wayne County RESA Budget Proposal

We would like to briefly discuss the 2010-11 Wayne County RESA Budget Proposal at the Finance Committee on Monday, May 17, 2010. Please include this item on the agenda.
Thank you.

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ADMINISTRATIVE SERVICES

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Associate Superintendent
Administrative & Financial Services
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April 30, 2010

Dear Superintendent:

Michigan law under Section 380-624 of the Revised School Code requires each constituent school board of Wayne RESA to participate in RESA's budget development process.

RESA must submit its proposed general fund operating budget to the board of each constituent district not later than May 1 each year.

Not later than June 1 of each year, each local school board must review the proposed budget, adopt a board resolution expressing its support for or disapproval of the proposed budget, and submit to the RESA board any specific objections and proposed changes the constituent district board recommends on the budget. The RESA board is then obligated to consider the specific objections and proposed changes.

Attached is a PDF file of the preliminary 2010-2011 RESA budget for your district. Also attached are the Model Resolution that you may use and a PDF file containing Wayne RESA's Annual Report.

This year's presentation of the Wayne RESA 2010-2011 budget to local school board representatives is scheduled for Wednesday, May 19, 2010 at 8:30 a.m. in the Boyd Arthurs Auditorium of the RESA Education Center.

If a representative from your school district will be attending this budget presentation, please RSVP to Melinda Frazier at (734) 334-1450 or via email to fraziem@resa.net.

Please call me if you have any questions regarding the process or the budget.

Sincerely,



Steven Ezikian
Associate Superintendent of Administrative and Financial Services

/mf

2010 • 2011

Wayne RESA Preliminary Budget

GENERAL FUND • SPECIAL EDUCATION FUNDS

COOPERATIVE EDUCATION • FUNDED PROJECTS

DEBT FUND • CAPITAL PROJECTS FUND



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ADMINISTRATION

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Superintendent
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wigentc@resa.net

Comments from Wayne RESA Superintendent, Chris Wigent...

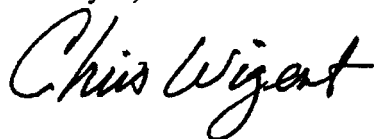
Dear Superintendents and Board of Education Members:

This budget package reflects the projected financial profile of the Wayne County Regional Educational Service Agency's operations for fiscal year 2010-2011. This budget package was presented to the Wayne RESA Board of Education on April 21, 2010, for review and discussion. The official "district hearing" will be held at the May 19, 2010, Wayne RESA Board of Education meeting, with the budget being presented for formal approval at the June 9, 2010, meeting of the Board.

As one of the 57 intermediate school districts in the State of Michigan, Wayne RESA works closely with each of our 34 local school districts to ensure that our programs and services positively impact teaching and learning. We are connecting with, and directing our services, resources and leadership to, Wayne County districts and schools with the goal of making these services relevant, cost effective and focused on improving student achievement.

Your questions or points of interest are invited and should be directed to Steve Ezikian, Associate Superintendent, at (734) 334-1450.

Thank you,



Christopher A. Wigent
Superintendent

Executive Summary

Wayne RESA is a regional educational service agency that provides a wide variety of services to children, families and communities. We coordinate many of our programs with Wayne County's 34 public school districts and 87 public school academies. We also provide services to local and intermediate school districts in other parts of the state.

The services RESA provides range from curriculum consulting, leadership and content coaching, and staff development, to helping districts maximize technology in the classroom and in their business and administrative operations. RESA's services save taxpayers millions of dollars annually and enable districts to concentrate more time, money and energy on the direct education of students.

With a projected operating budget of over \$340 million, RESA's budget includes more than \$296 million that is distributed to local districts and agencies to cover the costs related to special education, Medicaid and other special projects.

The Preliminary Budget reflects the expected revenues and planned expenditures for the 2010-2011 fiscal year compared to the previous two fiscal years. While projections are as precise as available information will permit, it is anticipated that adjustments will be necessary during the coming year.

The Preliminary Budget provides a comprehensive financial profile of all of the funds of Wayne RESA, as well as supplementary information to promote a more complete understanding of RESA's financial structure. Each of the individual funds are accompanied by a narrative summary, and in the case of the General Operating Fund and the Cooperative Fund, are followed by detailed budgets for each cost center.

Your questions or points of interest are welcome and should be directed to Steven Ezikian, Associate Superintendent of Administrative and Financial Services, at (734)334-1450 or by e-mail at ezikias@resa.net.

*Allen Park
Crestwood
Dearborn
Dearborn Heights#7
Detroit
Ecorse
Flat Rock
Garden City
Gibraltar
Grosse Ile
Grosse Pointe
Hamtramck
Harper Woods
Highland Park
Huron
Inkster
Lincoln Park
Livonia
Melvindale/N. Allen Park
Northville
Plymouth/Canto
Redford Union
River Rouge
Riverview
Romulus
South Redford
Southgate
Taylor
Trenton
Van Buren
Wayne/Westland
Westwood
Woodhaven/Brownstown
Wyandotte*

General Operating Fund

The General Fund Operating Budget is established to record and report all financial transactions of the Agency except those required by law to be entered in other funds.

The General Fund Operating Budget is comprised of several discrete operating units or cost centers. Each center is tracked individually and each individual budget is reflected in the following pages.

Revenue for operations is derived from a property tax levy of approximately .096 mill levied against and estimated taxable value of \$46 billion, interest on investments, Section 81 of the State Aid Act, and incoming transfers for other funds and other governmental units. Estimated property tax revenues for the 2010-2011 fiscal year have been decreased to reflect the general depression in property values in the state. Projected state revenue for 2010-2011 reflects a decrease of 20%, for a second consecutive year, from the prior year based projected economic conditions.

Expenditures are budgeted to reflect programmatic changes, including the distribution of staff and programs from the Instructional Media and Technology Services Department that has been reorganized into the Instructional Services Department and the COOP Fund; a reduction in staff of approximately 10% following a voluntary severance plan and projected increases in the employer contribution for state retirement and health insurance adjustments. These adjustments are reflected in each individual budget in the following pages.

Staffing Patterns:

A comparison of staffing levels over the past three years reflects reductions due to attrition in the years represented as well as shifts in personnel between the Funded Projects Fund and the General Operating Fund.

Actual 2008-2009	Originally Approved 2009-2010	Estimated 2010-2011
96.65	103.80	88.60

Cost Centers:

Board of Education

Building Services

Communications

Employee Services

Event Services

Executive Administration

Finance

Food Services

Governmental Liaison

Grants Development

Instructional Services

*Local Area Network &
Web Technologies*

*Public School Academy
Services*

Ready to Learn

*Student Accounting &
Auditing Services*

Transportation

General Fund Operating Budget

Proposed Budget

Fiscal Year Ending June 30, 2011

	<u>Actual</u> <u>2008-2009</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Proposed</u> <u>Budget</u> <u>2010-2011</u>	<u>Difference</u> <u>2009-2010</u> <u>to 2010-2011</u>
Revenues and Other Financing Sources				
Revenues:				
Property Taxes	\$ 4,846,989	\$ 4,679,300	\$ 4,236,800	\$ (442,500)
Interest	173,798	140,000	120,000	(20,000)
Other Local Revenues	536,924	700,000	640,000	(60,000)
State Sources	10,775,052	8,683,100	6,974,800	(1,708,300)
Federal Sources	-	-	-	-
Total Revenues	16,332,763	14,202,400	11,971,600	(2,230,800)
Other Financing Sources:				
Transfers from Other Agencies	476,199	642,000	647,000	5,000
Transfers from Other Funds	697,113	940,000	950,000	10,000
Total Other Financing Sources	1,173,312	1,582,000	1,597,000	15,000
Total Revenues and Incoming Transfers	17,506,075	15,784,400	13,568,600	(2,215,800)
Expenditures and Other Uses				
Expenditures:				
Salaries	7,866,689	8,478,600	6,757,000	(1,721,600)
Employee Benefits	3,365,770	3,856,800	3,273,700	(583,100)
Purchased Services	1,836,394	1,813,400	1,526,000	(287,400)
Supplies and Materials	614,718	579,200	572,400	(6,800)
Capital Outlay	866,597	1,409,600	430,400	(979,200)
Other	88,807	72,300	67,600	(4,700)
Total Expenditures	14,638,975	16,209,900	12,627,100	(3,582,800)
Other Uses:				
Transfers to Other Agencies	134,305	149,300	136,800	(12,500)
Transfers to Other Funds	5,367,986	4,152,000	3,814,100	(337,900)
Total Outgoing Transfers	5,502,291	4,301,300	3,950,900	(350,400)
Total Expenditures and Outgoing Transfers	20,141,266	20,511,200	16,578,000	(3,933,200)
Excess of Revenue and Other Financing Sources over (Under) Expenditures and Other Uses	(2,635,191)	(4,726,800)	(3,009,400)	1,717,400
Fund Balances, July 1	18,429,142	15,793,951	11,067,151	(4,726,800)
Fund Balances, June 30	\$ 15,793,951	\$ 11,067,151	\$ 8,057,751	\$ (3,009,400)

General Fund Operating Budget

Proposed Budget for the year ending June 30, 2011

Cost Center Detail

Board of Education

	<u>Actual</u> <u>2008-2009</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Proposed</u> <u>Budget</u> <u>2010-2011</u>	<u>Difference</u> <u>2009-2010</u> <u>to 2010-2011</u>
Salaries	\$ 2,130	\$ 3,500	\$ 3,500	\$ -
Employee Benefits	163	300	300	-
Purchased Services	31,423	44,900	38,500	(6,400)
Supplies and Materials	1,248	1,500	1,500	-
Capital Outlay	-	-	-	-
Other Expenses	11,101	15,000	15,000	-
Transfers to Other Agencies	500	500	500	-
Transfers to Other Funds	1,470	500	500	-
Program Total	<u>\$ 48,035</u>	<u>\$ 66,200</u>	<u>\$ 59,800</u>	<u>\$ (6,400)</u>

Expenses of the Board of Education in carrying out their role and duties at RESA.

Building Services

	<u>Actual</u> <u>2008-2009</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Proposed</u> <u>Budget</u> <u>2010-2011</u>	<u>Difference</u> <u>2009-2010</u> <u>to 2010-2011</u>
Salaries	\$ 351,623	\$ 364,200	\$ 364,200	\$ -
Employee Benefits	165,476	185,600	201,000	15,400
Purchased Services	751,304	744,100	673,600	(70,500)
Supplies and Materials	536,505	480,500	480,500	-
Capital Outlay	366,924	115,000	80,000	(35,000)
Other Expenses	1,963	1,500	1,500	-
Transfers to Other Agencies	-	-	-	-
Transfers to Other Funds	1,789	1,000	1,000	-
Program Total	<u>\$ 2,175,584</u>	<u>\$ 1,891,900</u>	<u>\$ 1,801,800</u>	<u>\$ (90,100)</u>

Operation and maintenance costs of RESA facilities and infrastructure.

General Fund Operating Budget

Proposed Budget for the year ending June 30, 2011

Cost Center Detail

Communications

	<u>Actual</u> <u>2008-2009</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Proposed</u> <u>Budget</u> <u>2010-2011</u>	<u>Difference</u> <u>2009-2010</u> <u>to 2010-2011</u>
Salaries	\$ 69,158	\$ 71,000	\$ 71,000	\$ -
Employee Benefits	17,969	18,900	21,200	2,300
Purchased Services	22,791	28,900	28,900	-
Supplies and Materials	3,568	500	200	(300)
Capital Outlay	-	-	-	-
Other Expenses	1,351	2,000	2,000	-
Transfers to Other Agencies	-	-	-	-
Transfers to Other Funds	44,141	28,000	20,000	(8,000)
Program Total	\$ 158,978	\$ 149,300	\$ 143,300	\$ (6,000)

External and internal communication services.

Employee Services

	<u>Actual</u> <u>2008-2009</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Proposed</u> <u>Budget</u> <u>2010-2011</u>	<u>Difference</u> <u>2009-2010</u> <u>to 2010-2011</u>
Salaries	\$ 413,080	\$ 421,200	\$ 366,200	\$ (55,000)
Employee Benefits	192,202	203,800	195,500	(8,300)
Purchased Services	102,447	76,500	69,000	(7,500)
Supplies and Materials	2,325	5,700	5,700	-
Capital Outlay	-	3,200	-	(3,200)
Other Expenses	6,556	4,100	4,100	-
Transfers to Other Agencies	-	-	-	-
Transfers to Other Funds	2,488	1,500	1,500	-
Program Total	\$ 719,098	\$ 716,000	\$ 642,000	\$ (74,000)

Human resources, labor relations and employee benefit services

General Fund Operating Budget

Proposed Budget for the year ending June 30, 2011

Cost Center Detail

Event Services

	<u>Actual</u> <u>2008-2009</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Proposed</u> <u>Budget</u> <u>2010-2011</u>	<u>Difference</u> <u>2009-2010</u> <u>to 2010-2011</u>
Salaries	\$ 64,233	\$ 66,000	\$ 66,000	\$ -
Employee Benefits	38,126	44,400	48,600	4,200
Purchased Services	4,690	3,000	3,000	-
Supplies and Materials	3,332	2,000	2,000	-
Capital Outlay	-	-	-	-
Other Expenses	-	-	-	-
Transfers to Other Agencies	-	-	-	-
Transfers to Other Funds	19	800	800	-
Program Total	\$ 110,400	\$ 116,200	\$ 120,400	\$ 4,200

Workshop support and coordination, event coordination.

Executive Administration

	<u>Actual</u> <u>2008-2009</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Proposed</u> <u>Budget</u> <u>2010-2011</u>	<u>Difference</u> <u>2009-2010</u> <u>to 2010-2011</u>
Salaries	\$ 372,128	\$ 579,000	\$ 544,000	\$ (35,000)
Employee Benefits	173,249	185,300	184,200	(1,100)
Purchased Services	105,353	172,600	19,900	(152,700)
Supplies and Materials	2,520	1,400	1,100	(300)
Capital Outlay	-	-	-	-
Other Expenses	37,168	28,100	27,400	(300)
Transfers to Other Agencies	22,750	40,000	40,000	-
Transfers to Other Funds	469	1,000	1,000	-
Program Total	\$ 713,637	\$ 1,007,400	\$ 817,600	\$ (189,400)
			817600	

Expenses of the office of Superintendent, Associate Superintendent and immediate staff.

General Fund Operating Budget

Proposed Budget for the year ending June 30, 2011

Cost Center Detail

Finance

	<u>Actual</u> <u>2008-2009</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Proposed</u> <u>Budget</u> <u>2010-2011</u>	<u>Difference</u> <u>2009-2010</u> <u>to 2010-2011</u>
Salaries	\$ 877,916	\$ 749,500	\$ 510,000	\$ (239,500)
Employee Benefits	395,237	440,300	302,800	(137,500)
Purchased Services	141,561	109,600	107,400	(2,200)
Supplies and Materials	4,200	5,900	5,900	-
Capital Outlay	-	400	400	-
Other Expenses	7,676	4,600	3,600	(1,000)
Transfers to Other Agencies	7,500	7,500	-	(7,500)
Transfers to Other Funds	5,240,683	4,069,300	3,743,400	(325,900)
Program Total	<u>\$ 6,674,773</u>	<u>\$ 5,387,100</u>	<u>\$ 4,673,500</u>	<u>\$ (713,600)</u>

Business services, payroll, purchasing, accounting, insurance and operational support to other funds.

Food Services

	<u>Actual</u> <u>2008-2009</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Proposed</u> <u>Budget</u> <u>2010-2011</u>	<u>Difference</u> <u>2009-2010</u> <u>to 2010-2011</u>
Salaries	\$ 121,328	\$ 125,400	\$ 77,300	\$ (48,100)
Employee Benefits	57,524	64,100	43,000	(21,100)
Purchased Services	3,105	4,200	4,200	-
Supplies and Materials	332	500	500	-
Capital Outlay	-	-	-	-
Other Expenses	490	700	700	-
Transfers to Other Agencies	-	1,000	1,000	-
Transfers to Other Funds	108	500	500	-
Program Total	<u>\$ 182,887</u>	<u>\$ 196,400</u>	<u>\$ 127,200</u>	<u>\$ (69,200)</u>

Technical consultant support for local food/child nutrition programs.

General Fund Operating Budget

Proposed Budget for the year ending June 30, 2011

Cost Center Detail

Governmental Liaison

	<u>Actual</u> <u>2008-2009</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Proposed</u> <u>Budget</u> <u>2010-2011</u>	<u>Difference</u> <u>2009-2010</u> <u>to 2010-2011</u>
Salaries	\$ 63,120	\$ 72,000	\$ 72,000	\$ -
Employee Benefits	25,367	25,300	32,600	7,300
Purchased Services	10,644	6,500	6,000	(500)
Supplies and Materials	975	700	700	-
Capital Outlay	-	-	-	-
Other Expenses	1,262	1,000	1,000	-
Transfers to Other Agencies	-	-	-	-
Transfers to Other Funds	368	600	600	-
Program Total	<u>\$ 101,736</u>	<u>\$ 106,100</u>	<u>\$ 112,900</u>	<u>\$ 6,800</u>

Communication and information links to state government.

Grants Development

	<u>Actual</u> <u>2008-2009</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Proposed</u> <u>Budget</u> <u>2010-2011</u>	<u>Difference</u> <u>2009-2010</u> <u>to 2010-2011</u>
Salaries	\$ 118,119	\$ 128,800	\$ 128,800	\$ -
Employee Benefits	41,292	49,200	54,200	5,000
Purchased Services	-	-	-	-
Supplies and Materials	-	-	-	-
Capital Outlay	-	-	-	-
Other Expenses	-	-	-	-
Transfers to Other Agencies	-	-	-	-
Transfers to Other Funds	-	-	-	-
Program Total	<u>\$ 159,411</u>	<u>\$ 178,000</u>	<u>\$ 183,000</u>	<u>\$ 5,000</u>

Grant development assistance for local districts and county wide coordination of grant development.

General Fund Operating Budget

Proposed Budget for the year ending June 30, 2011

Cost Center Detail

Instructional Services

	<u>Actual</u> <u>2008-2009</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Proposed</u> <u>Budget</u> <u>2010-2011</u>	<u>Difference</u> <u>2009-2010</u> <u>to 2010-2011</u>
Salaries	\$ 2,608,122	\$ 3,043,500	\$ 3,418,500	\$ 375,000
Employee Benefits	1,067,625	1,364,400	1,649,800	285,400
Purchased Services	193,348	155,500	200,500	45,000
Supplies and Materials	6,556	35,300	46,300	11,000
Capital Outlay	-	-	-	-
Other Expenses	6,135	4,500	6,500	2,000
Transfers to Other Agencies	4,394	300	300	-
Transfers to Other Funds	62,666	37,000	38,000	1,000
Program Total	<u>\$ 3,948,846</u>	<u>\$ 4,640,500</u>	<u>\$ 5,359,900</u>	<u>\$ 719,400</u>

Professional support to local school districts focused on student achievement.

Instructional Media and Technology Services

	<u>Actual</u> <u>2008-2009</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Proposed</u> <u>Budget</u> <u>2010-2011</u>	<u>Difference</u> <u>2009-2010</u> <u>to 2010-2011</u>
Salaries	\$ 1,605,390	\$ 1,640,200	\$ -	\$ (1,640,200)
Employee Benefits	703,402	760,500	-	(760,500)
Purchased Services	97,496	88,500	-	(88,500)
Supplies and Materials	22,543	17,800	-	\$ (17,800)
Capital Outlay	110,795	926,000	-	(926,000)
Other Expenses	6,118	5,000	-	(5,000)
Transfers to Other Agencies	4,172	5,000	-	(5,000)
Transfers to Other Funds	4,215	5,000	-	(5,000)
Program Total	<u>\$ 2,554,131</u>	<u>\$ 3,448,000</u>	<u>\$ -</u>	<u>\$ (3,448,000)</u>

Professional and technical support to local school districts focused on the integration of technology in education.

General Fund Operating Budget

Proposed Budget for the year ending June 30, 2011

Cost Center Detail

Local Area Network and Web Technologies

	<u>Actual</u> <u>2008-2009</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Proposed</u> <u>Budget</u> <u>2010-2011</u>	<u>Difference</u> <u>2009-2010</u> <u>to 2010-2011</u>
Salaries	\$ 605,314	\$ 632,000	\$ 549,200	\$ (82,800)
Employee Benefits	275,152	283,400	279,600	(3,800)
Purchased Services	328,840	362,900	359,900	(3,000)
Supplies and Materials	28,321	25,000	25,500	500
Capital Outlay	388,878	365,000	350,000	(15,000)
Other Expenses	2,163	2,300	2,300	-
Transfers to Other Agencies	-	-	-	-
Transfers to Other Funds	-	100	100	-
Program Total	\$ 1,628,668	\$ 1,670,700	\$ 1,566,600	\$ (104,100)

Support of RESA's local area network including internet access for all of Wayne County schools and technical support in the development and maintenance of web applications.

Public School Academy Services

	<u>Actual</u> <u>2008-2009</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Proposed</u> <u>Budget</u> <u>2010-2011</u>	<u>Difference</u> <u>2009-2010</u> <u>to 2010-2011</u>
Salaries	\$ 162,473	\$ 164,600	\$ 166,600	\$ 2,000
Employee Benefits	58,041	65,500	73,800	8,300
Purchased Services	20,137	5,100	4,700	(400)
Supplies and Materials	-	500	500	-
Capital Outlay	-	-	-	-
Other Expenses	2,898	500	500	-
Transfers to Other Agencies	-	-	-	-
Transfers to Other Funds	834	200	200	-
Program Total	\$ 244,383	\$ 236,400	\$ 246,300	\$ 9,900

Professional oversight of chartered academis and general support to non-chartered academies

General Fund Operating Budget

Proposed Budget for the year ending June 30, 2011

Cost Center Detail

Ready to Learn

	<u>Actual</u> <u>2008-2009</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Proposed</u> <u>Budget</u> <u>2010-2011</u>	<u>Difference</u> <u>2009-2010</u> <u>to 2010-2011</u>
Salaries	\$ 107,226	\$ 105,000	\$ 105,000	\$ -
Employee Benefits	40,593	42,800	48,800	6,000
Purchased Services	11,843	4,100	4,100	-
Supplies and Materials	1,443	1,200	1,200	-
Capital Outlay	-	-	-	-
Other Expenses	-	-	-	-
Transfers to Other Agencies	-	-	-	-
Transfers to Other Funds	8,384	6,000	6,000	-
Program Total	\$ 169,489	\$ 159,100	\$ 165,100	\$ 6,000

Intervention services focused on early literacy.

Student Accounting and Auditing Services

	<u>Actual</u> <u>2008-2009</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Proposed</u> <u>Budget</u> <u>2010-2011</u>	<u>Difference</u> <u>2009-2010</u> <u>to 2010-2011</u>
Salaries	\$ 207,413	\$ 190,100	\$ 190,100	\$ -
Employee Benefits	81,353	86,300	96,300	10,000
Purchased Services	6,863	4,300	3,600	(700)
Supplies and Materials	127	400	500	100
Capital Outlay	-	-	-	-
Other Expenses	2,118	1,800	1,800	-
Transfers to Other Agencies	-	-	-	-
Transfers to Other Funds	118	400	400	-
Program Total	\$ 297,992	\$ 283,300	\$ 292,700	\$ 9,400

Mandated functions in the collection and compliance of pupil accounting data.

General Fund Operating Budget

Proposed Budget for the year ending June 30, 2011

Cost Center Detail

Transportation

	<u>Actual</u> <u>2008-2009</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Proposed</u> <u>Budget</u> <u>2010-2011</u>	<u>Difference</u> <u>2009-2010</u> <u>to 2010-2011</u>
Salaries	\$ 117,916	\$ 122,600	\$ 124,600	\$ 2,000
Employee Benefits	32,999	36,700	42,000	5,300
Purchased Services	4,549	2,700	2,700	-
Supplies and Materials	723	300	300	-
Capital Outlay	-	-	-	-
Other Expenses	1,808	1,200	1,200	-
Transfers to Other Agencies	94,989	95,000	95,000	-
Transfers to Other Funds	234	100	100	-
Program Total	\$ 253,218	\$ 258,600	\$ 265,900	\$ 7,300

Professional consultant support for compliance and training in pupil transportation.

Special Education Funds

The Special Education Funds are established by law to record and report monies received for special education purposes. Wayne RESA operates three Special Education Funds as follows:

- Special Education Services Fund provides consultant and staff development support for constituent districts to foster free and appropriate special education services for the eligible handicapped population of Wayne County. The fund also includes the distribution of state and other funds to the Michigan School for the Deaf/Blind and certain other residential programs.
- Act 18 monies are collected and distributed by RESA primarily to reimburse center program operating districts for allowable added costs. In 2002 an additional 1.5 mill was approved by voters increasing the total authorized millage to 3.5 mill. Act 18 monies are completely segregated from all other RESA accounts and are distributed according to a county-wide plan recommended by constituent districts and approved by the RESA Board of Education. Property tax revenue, the primary resource of the fund are projected to decline by 10% for the 2010-2011 fiscal year based on the general depression of property values in the state.
- Medicaid Reimbursement represents flow-through funding to the local districts of Wayne County for Fee for Service and Administrative Outreach programs. These programs have been made available through an agreement entered into by RESA on behalf of the constituent districts to provide partial reimbursement for services to Medicaid-eligible special education students.

*Special Education
Services*

*Act 18 County Wide Tax
Levy*

Medicaid Reimbursement

Staffing Patterns:

A comparison of staffing levels over the past three years reflects a stable staffing pattern. The current year staffing level is based on the needs of our constituent districts.

Actual 2008-2009	Originally Approved 2009-2010	Estimated 2010-2011
14.95	13.35	12.35

Special Education Fund

Proposed Budget

Fiscal Year Ending June 30, 2011

	<u>Actual</u> <u>2008-2009</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Proposed</u> <u>Budget</u> <u>2010-2011</u>	<u>Difference</u> <u>2009-2010</u> <u>to 2010-2011</u>
Revenues and Other Financing Sources				
Revenues: Property Taxes	\$ -	\$ -	\$ -	\$ -
Interest	-	-	-	-
Other Local Revenues	-	-	-	-
State Sources	1,998,779	1,403,000	1,507,500	104,500
Federal Sources	-	-	-	-
Total Revenues	1,998,779	1,403,000	1,507,500	104,500
Other Financing Sources:				
Transfers from Other Agencies	-	-	-	-
Transfers from Other Funds	1,836,842	1,805,800	1,475,500	(330,300)
Total Other Financing Sources	1,836,842	1,805,800	1,475,500	(330,300)
Total Revenues and Incoming Transfers	3,835,621	3,208,800	2,983,000	(225,800)
Expenditures and Other Uses				
Expenditures: Salaries	1,179,008	1,166,400	973,900	(192,500)
Employee Benefits	466,778	504,300	475,000	(29,300)
Purchased Services	572,233	254,900	264,900	10,000
Supplies and Materials	12,270	12,300	12,300	-
Capital Outlay	-	-	-	-
Other	1,989	1,900	1,900	-
Total Expenditures	2,232,278	1,939,800	1,728,000	(211,800)
Other Uses:				
Transfers to Other Agencies	1,603,343	1,269,000	1,255,000	(14,000)
Transfers to Other Funds	-	-	-	-
Total Outgoing Transfers	1,603,343	1,269,000	1,255,000	(14,000)
Total Expenditures and Outgoing Transfers	3,835,621	3,208,800	2,983,000	(225,800)
Excess of Revenue and Other Financing Sources over (Under) Expenditures and Other Uses	-	-	-	-
Fund Balances, July 1	-	-	-	-
Fund Balances, June 30	\$ -	\$ -	\$ -	\$ -

Act 18 Fund

Proposed Budget

Fiscal Year Ending June 30, 2011

	<u>Actual</u> <u>2008-2009</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Proposed</u> <u>Budget</u> <u>2010-2011</u>	<u>Difference</u> <u>2009-2010</u> <u>to 2010-2011</u>
Revenues and Other Financing Sources				
Revenues:				
Property Taxes	\$ 168,867,902	\$ 160,610,100	\$ 144,679,900	\$ (15,930,200)
Interest	1,645,902	2,000,000	1,500,000	(500,000)
Other Local Revenues	-	-	-	-
State Sources	24,650,679	23,872,000	23,897,000	25,000
Federal Sources	-	-	-	-
Total Revenues	195,164,483	186,482,100	170,076,900	(16,405,200)
Other Financing Sources:				
Transfers from Other Agencies	-	-	-	-
Transfers from Other Funds	2,326,437	2,500,000	2,500,000	-
Total Other Financing Sources	2,326,437	2,500,000	2,500,000	-
Total Revenues and Incoming Transfers	197,490,920	188,982,100	172,576,900	(16,405,200)
Expenditures and Other Uses				
Expenditures:				
Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Purchased Services	-	-	-	-
Supplies and Materials	-	-	-	-
Capital Outlay	-	-	-	-
Other	-	-	-	-
Total Expenditures	-	-	-	-
Other Uses:				
Transfers to Other Agencies	184,628,337	187,276,100	185,677,600	(1,598,500)
Transfers to Other Funds	1,519,593	2,070,800	1,475,500	(595,300)
Total Outgoing Transfers	186,147,930	189,346,900	187,153,100	(2,193,800)
Total Expenditures and Outgoing Transfers	186,147,930	189,346,900	187,153,100	(2,193,800)
Excess of Revenue and Other Financing Sources over (Under) Expenditures and Other Uses	11,342,990	(364,800)	(14,576,200)	(14,211,400)
Fund Balances, July 1	82,683,382	94,026,372	93,661,572	(364,800)
Fund Balances, June 30	<u>\$ 94,026,372</u>	<u>\$ 93,661,572</u>	<u>\$ 79,085,372</u>	<u>\$ (14,576,200)</u>

Medicaid Fund

Proposed Budget

Fiscal Year Ending June 30, 2011

	<u>Actual</u>	<u>Approved</u>	<u>Proposed</u>	<u>Difference</u>
	<u>2008-2009</u>	<u>Budget</u>	<u>Budget</u>	<u>2009-2010</u>
		<u>2009-2010</u>	<u>2010-2011</u>	<u>to 2010-2011</u>
Revenues and Other Financing Sources				
Revenues:				
Property Taxes	\$ -	\$ -	\$ -	\$ -
Interest	193,806	100,000	10,000	(90,000)
Other Local Revenues	-	-	-	-
State Sources	-	-	-	-
Federal Sources	5,250,695	5,500,000	5,750,000	250,000
Total Revenues	5,444,501	5,600,000	5,760,000	160,000
Other Financing Sources:	-	-	-	-
Total Revenues and Incoming Transfers	5,444,501	5,600,000	5,760,000	160,000
Expenditures and Other Uses				
Expenditures:				
Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Purchased Services	276,213	269,600	276,800	7,200
Supplies and Materials	57	-	-	-
Capital Outlay	-	-	-	-
Other	1,287	1,000	1,000	-
Total Expenditures	277,557	270,600	277,800	7,200
Other Uses:				
Transfers to Other Agencies	2,838,323	2,799,400	2,952,200	152,800
Transfers to Other Funds	2,328,621	2,530,000	2,530,000	-
Total Outgoing Transfers	5,166,944	5,329,400	5,482,200	152,800
Total Expenditures and Outgoing Transfers	5,444,501	5,600,000	5,760,000	160,000
Excess of Revenue and Other Financing Sources over (Under) Expenditures and Other Uses	-	-	-	-
Fund Balances, July 1	-	-	-	-
Fund Balances, June 30	\$ -	\$ -	\$ -	\$ -

Cooperative Education Fund

The Cooperative Education Fund is established to record and report the revenues and expenditures derived from providing services to local districts, agencies and public school academies. Revenues are comprised of user fees and subsidies from the General Operating Fund. Included in this fund are the budgets for the following centers:

- Computer Services provides administrative and instructional computer programs and support services, network training and consulting support to school districts and ISD's.
- CLASS A is a dynamic system for measuring, storing and reporting relevant, timely data for making decisions about: curriculum, programs, systems, processes, teaching and learning, individual student issues and interventions, and Standards-Based Grading and Reporting. The system features test construction, delivery, and performance evaluation to assist schools in supporting teaching and learning. This center is currently supported entirely by the General Operating Fund.
- Print Services offers complete printing services for RESA and school districts. Desktop publishing and graphic arts services are also available through the center.
- Multi-media and Television Services provides a full array of production services to assist and provide resources for teaching and learning to local school districts and other educational agencies and organizations.

Computer Services

CLASS A

Print Services

*Multi-media and
Television Services*

Staffing Patterns:

A comparison of staffing levels over the past three years reflects reductions due to attrition in the years represented as well as shifts in personnel from the General Fund to the COOP Fund.

Actual 2008-2009	Originally Approved 2009-2010	Estimated 2010-2011
48.50	49.50	57.50

COOP Fund

Proposed Budget

Fiscal Year Ending June 30, 2011

	<u>Actual</u> <u>2008-2009</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Proposed</u> <u>Budget</u> <u>2010-2011</u>	<u>Difference</u> <u>2009-2010</u> <u>to 2010-2011</u>
Revenues and Other Financing Sources				
Revenues:				
Property Taxes	\$ -	\$ -	\$ -	\$ -
Interest	-	-	-	-
Other Local Revenues	40,600	64,500	64,500	-
State Sources	-	-	-	-
Federal Sources	-	-	-	-
Total Revenues	40,600	64,500	64,500	-
Other Financing Sources:				
Transfers from Other Agencies	5,223,091	6,745,600	7,795,600	1,050,000
Transfers from Other Funds	3,602,493	4,342,400	3,990,300	(352,100)
Total Other Financing Sources	8,825,584	11,088,000	11,785,900	697,900
Total Revenues and Incoming Transfers	8,866,184	11,152,500	11,850,400	697,900
Expenditures and Other Uses				
Expenditures:				
Salaries	3,962,224	4,096,300	4,399,300	303,000
Employee Benefits	1,600,252	1,755,800	2,113,200	357,400
Purchased Services	2,726,246	4,824,200	4,821,700	(2,500)
Supplies and Materials	305,310	269,500	269,500	-
Capital Outlay	124,326	157,000	197,000	40,000
Other	10,307	6,700	6,700	-
Total Expenditures	8,728,665	11,109,500	11,807,400	697,900
Other Uses:				
Transfers to Other Agencies	128,605	30,000	30,000	-
Transfers to Other Funds	8,914	13,000	13,000	-
Total Outgoing Transfers	137,519	43,000	43,000	-
Total Expenditures and Outgoing Transfers	8,866,184	11,152,500	11,850,400	697,900
Excess of Revenue and Other Financing Sources over (Under) Expenditures and Other Uses	-	-	-	-
Fund Balances, July 1	-	-	-	-
Fund Balances, June 30	\$ -	\$ -	\$ -	\$ -

Cooperative Education Fund

Proposed Budget for the year ending June 30, 2011

Cost Center Detail

Computer Services

	<u>Actual</u> <u>2008-2009</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Proposed</u> <u>Budget</u> <u>2010-2011</u>	<u>Difference</u> <u>2009-2010</u> <u>to 2010-2011</u>
Revenues:				
Local revenues \$	580	\$ 1,000	\$ 1,000	\$ -
State Sources	-	-	-	-
Federal Sources	-	-	-	-
Transfers from Other Agencies	4,918,207	6,478,600	7,528,600	1,050,000
Transfers from Other Funds	1,839,693	2,617,700	1,366,100	(1,251,600)
Total Revenues	6,758,480	9,097,300	8,895,700	(201,600)
Expenditures:				
Salaries \$	3,566,969	\$ 3,684,800	\$ 3,438,800	\$ (246,000)
Employee Benefits	1,422,901	1,559,500	1,643,900	84,400
Purchased Services	1,654,088	3,672,500	3,632,500	(40,000)
Supplies and Materials	29,761	9,000	9,000	-
Capital Outlay	69,337	157,000	157,000	-
Other Expenses	8,895	6,500	6,500	-
Transfers to Other Agencies	-	-	-	-
Transfers to Other Funds	6,529	8,000	8,000	-
Program Total \$	6,758,480	\$ 9,097,300	\$ 8,895,700	\$ (201,600)

Cooperative Education Fund

Proposed Budget for the year ending June 30, 2011

Cost Center Detail

CLASS A

	<u>Actual</u> <u>2008-2009</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Proposed</u> <u>Budget</u> <u>2010-2011</u>	<u>Difference</u> <u>2009-2010</u> <u>to 2010-2011</u>
Revenues:				
Local revenues \$	-	\$ -	\$ -	\$ -
State Sources	-	-	-	-
Federal Sources	-	-	-	-
Transfers from Other Agencies	64,120	-	-	-
Transfers from Other Funds	1,215,042	1,268,500	1,275,900	7,400
Total Revenues	1,279,162	1,268,500	1,275,900	7,400
Expenditures:				
Salaries \$	170,527	\$ 180,500	\$ 180,500	\$ -
Employee Benefits	73,560	80,300	87,700	7,400
Purchased Services	903,351	1,002,200	1,002,200	-
Supplies and Materials	13	500	500	-
Capital Outlay	-	-	-	-
Other Expenses	837	-	-	-
Transfers to Other Agencies	128,605	-	-	-
Transfers to Other Funds	2,269	5,000	5,000	-
Program Total	\$ 1,279,162	\$ 1,268,500	\$ 1,275,900	\$ 7,400

Cooperative Education Fund

Proposed Budget for the year ending June 30, 2011

Cost Center Detail

Print Services

	<u>Actual</u> <u>2008-2009</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Proposed</u> <u>Budget</u> <u>2010-2011</u>	<u>Difference</u> <u>2009-2010</u> <u>to 2010-2011</u>
Revenues:				
Local revenues \$	35,258	\$ 55,000	\$ 55,000	\$ -
State Sources	-	-	-	-
Federal Sources	-	-	-	-
Transfers from Other Agencies	11,568	10,000	10,000	-
Transfers from Other Funds	483,548	423,900	341,700	(82,200)
Total Revenues	530,374	488,900	406,700	(82,200)
Expenditures:				
Salaries \$	180,116	\$ 187,000	\$ 133,000	\$ (54,000)
Employee Benefits	92,981	102,700	74,500	(28,200)
Purchased Services	144,284	134,000	134,000	-
Supplies and Materials	57,888	65,000	65,000	-
Capital Outlay	54,989	-	-	-
Other Expenses	-	200	200	-
Transfers to Other Agencies	-	-	-	-
Transfers to Other Funds	116	-	-	-
Program Total \$	530,374	\$ 488,900	\$ 406,700	\$ (82,200)

Cooperative Education Fund

Proposed Budget for the year ending June 30, 2011

Cost Center Detail

Multi-Media and Television Services

	<u>Actual</u> <u>2008-2009</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Proposed</u> <u>Budget</u> <u>2010-2011</u>	<u>Difference</u> <u>2009-2010</u> <u>to 2010-2011</u>
Revenues:				
Local revenues \$	4,762	\$ 8,500	\$ 8,500	\$ -
State Sources	-	-	-	-
Federal Sources	-	-	-	-
Transfers from Other Agencies	229,196	257,000	257,000	-
Transfers from Other Funds	64,210	32,300	1,006,600	974,300
Total Revenues	298,168	297,800	1,272,100	974,300
Expenditures:				
Salaries \$	44,612	\$ 44,000	\$ 647,000	\$ 603,000
Employee Benefits	10,810	13,300	307,100	293,800
Purchased Services	24,523	15,500	53,000	37,500
Supplies and Materials	217,648	195,000	195,000	-
Capital Outlay	-	-	40,000	40,000
Other Expenses	575	-	-	-
Transfers to Other Agencies	-	30,000	30,000	-
Transfers to Other Funds	-	-	-	-
Program Total \$	298,168	\$ 297,800	\$ 1,272,100	\$ 974,300

Funded Projects Fund

The Funded Projects Fund Operating Budget is established to record and report all financial transactions of a combination of grants and initiatives that support General Education and Special Education activities.

The following page is a summary combination of all projects included in the fund. Approximately 90% of the funds come through the federal government for special education programs under the Individuals with Disabilities Education Act (IDEA). It is projected that American Recovery and Reinvestment Act (ARRA) IDEA funds will have been substantially spent during the 2009-2010 fiscal year but some of the non-IDEA ARRA funds will remain available for use.

*Federally Funded
Projects*

State Funded Projects

*Projects Funded by
RESA and Other Sources*

Of the total funds approximately 88% of the monies are distributed to constituent districts for local programming.

The pages following the combined schedule list each of the material projects by source and name for the three year time period, ending with the proposed budget for 2010-2011. Following that schedule, you will find a narrative on the current projects.

Staffing Patterns:

A comparison of staffing levels over the past three years reflects reductions due to attrition in the years represented as well as shifts in personnel to funded projects.

Actual 2008-2009	Originally Approved 2009-2010	Estimated 2010-2011
57.90	60.35	62.25

Funded Projects

Proposed Budget

Fiscal Year Ending June 30, 2011

		<u>Actual</u> <u>2008-2009</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Proposed</u> <u>Budget</u> <u>2010-2011</u>	<u>Difference</u> <u>2009-2010</u> <u>to 2010-2011</u>
Revenues and Other Financing Sources					
Revenues:					
	Local Sources	\$ 384,264	\$ 765,400	\$ 750,000	\$ (15,400)
	State Sources	4,369,067	3,954,500	1,532,000	(2,422,500)
	Federal Sources	89,943,715	155,393,100	120,268,700	(35,124,400)
Total Revenues		94,697,046	160,113,000	122,550,700	(37,562,300)
Other Financing Sources:					
	Transfers from Other Agencies	2,100,044	1,801,600	1,418,000	(383,600)
	Transfers from Other Funds	137,479	110,500	110,000	(500)
Total Other Financing Sources		2,237,523	1,912,100	1,528,000	(384,100)
Total Revenues and Incoming Transfers		96,934,569	162,025,100	124,078,700	(37,946,400)
Expenditures and Other Uses					
Expenditures:					
	Salaries	2,339,698	2,478,800	2,850,000	371,200
	Employee Benefits	769,360	870,300	991,000	120,700
	Purchased Services	10,114,947	9,796,400	9,225,000	(571,400)
	Supplies and Materials	808,886	569,000	525,000	(44,000)
	Capital Outlay	6,440	60,000	10,000	(50,000)
	Other	349,138	493,100	330,000	(163,100)
Total Expenditures		14,388,469	14,267,600	13,931,000	(336,600)
Other Uses:					
	Transfers to Other Agencies	81,416,676	146,216,100	108,606,300	(37,609,800)
	Transfers to Other Funds	1,129,424	1,541,400	1,541,400	-
Total Outgoing Transfers		82,546,100	147,757,500	110,147,700	(37,609,800)
Total Expenditures and Outgoing Transfers		96,934,569	162,025,100	124,078,700	(37,946,400)
Excess of Revenue and Other Financing Sources over (Under) Expenditures and Other Uses					
		-	-	-	-
Fund Balances, July 1					
		-	-	-	-
Fund Balances, June 30					
		\$ -	\$ -	\$ -	\$ -

Funded Projects Fund

Proposed Budget for the year ending June 30, 2011

Project Detail

	<u>Actual</u> <u>2008-2009</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Proposed</u> <u>Budget</u> <u>2010-2011</u>	<u>Difference</u> <u>2009-2010</u> <u>to 2010-2011</u>
Primarily Funded by Federal Grants				
Drug Free Schools and Communities Act	348,893	335,900	-	(335,900)
IDEA Flowthrough	75,281,431	139,455,400	105,000,000	(34,455,400)
IDEA Infant/Toddler	841,834	1,669,200	840,000	(829,200)
IDEA Preschool	2,097,546	4,106,200	2,053,000	(2,053,200)
IDEA State Initiated/Enhancing Opportunities	117,307	277,000	175,000	(102,000)
IDEA State Initiated Transitional Grant	118,282	410,000	175,000	(235,000)
Making Math Matter Title II Part B	826,158	700,000	850,000	150,000
McKinney Homeless Student Assistance	46,884	52,200	75,000	22,800
Michigan Nutrition Network	146,234	224,800	200,000	(24,800)
Reading First	130,381	130,400	130,400	-
Title I Boystown	104,421	-	-	-
Title I High Priority Schools	7,797,624	6,090,000	6,090,000	-
Title II	422	-	300	300
Title II Regional Data Initiative	-	-	2,640,000	2,640,000
Title III Limited English Proficient	63,099	71,000	140,000	69,000
Title III Part B Immigrant	76,139	-	-	-
Title V	71,301	-	-	-
Career Tech Regional Allocation	1,875,759	1,871,000	1,900,000	29,000
Total	89,943,715	155,393,100	120,268,700	(35,124,400)

Funded Projects Fund

Proposed Budget for the year ending June 30, 2011

Project Detail

	<u>Actual</u> <u>2008-2009</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Proposed</u> <u>Budget</u> <u>2010-2011</u>	<u>Difference</u> <u>2009-2010</u> <u>to 2010-2011</u>
Primarily Funded by State Sources				
Comprehensive Health	12,153	12,000	12,000	-
Great Parents Great Start	822,163	646,100	650,000	3,900
Health Science	593,568	400,000	-	(400,000)
High School Math Science	860,914	1,000,000	750,000	(250,000)
Mathematics and Science Center	275,864	96,100	75,000	(21,100)
Michigan Model for School Health	60,855	56,800	45,000	(11,800)
Pre-College Engineering	340,050	340,000	-	(340,000)
School Bus Inspections	1,403,500	1,403,500	-	(1,403,500)
Total	4,369,067	3,954,500	1,532,000	(2,422,500)
Primarily Funded by Other Sources				
Bilingual Education Consortium	1,368,230	1,245,400	1,300,000	-
Galileo	199,959	381,200	275,000	(106,200)
Great Start Collaborative	370,428	677,400	400,000	(277,400)
High Incidence Assistive Technology	24,007	28,000	28,000	-
Mathematics-Science Partnership	134,654	175,000	175,000	-
Michigan Net	49,696	110,500	100,000	(10,500)
Start Early	26,000	-	-	-
Superintendent's District	437,954	-	-	-
Thinkfinity	10,859	60,000	-	(60,000)
Total	2,621,787	2,677,500	2,278,000	(454,100)
Total All Sources	<u>\$ 96,934,569</u>	<u>\$ 162,025,100</u>	<u>\$ 124,078,700</u>	<u>\$ (38,001,000)</u>

Funded Projects Fund

Fiscal Year 2010-2011 Project Descriptions

IDEA

The IDEA (Individuals with Disabilities Education Act) grants monies allocated for all disability areas including students with cognitive impairments, emotional impairments, learning disabilities, speech and language impairments, physically and otherwise health impairments, visual impairments, hearing impairments, severely mental and severely multiple impairments and early childhood developmental delays. These federal funds flow through the State of Michigan to intermediate districts which serve as fiscal agents. RESA provides county-wide projects, consultation services and monitors all special education programs. Funding is distributed to districts, on a special education head count basis, to expand or supplement special education programs and services at the local level based on their handicapped student count.

Making Mathematics Matter

The Making Mathematics Matter project is designed to support teachers of grades four through eight in Hamtramck and Highland Park Public Schools to meet the challenge of increasing student mathematics achievement. The project provides a course of study to develop teacher knowledge of mathematics and a schedule of building-based, follow-up support of coaching to build individual teacher's practice.

McKinney Homeless Student Assistance

This is a partnership with Metro-Wayne Community services to provide counseling and support services to homeless families to promote educational opportunities. Federal funding from the McKinney-Vento Act facilitates the work of social workers and case managers who interface with schools to address special needs of homeless children and youth.

Michigan Nutrition Network

The Michigan Nutrition Network (MNN) fosters multidisciplinary, community-based, public-private collaboration to build and strengthen alliances focused on nutrition and physical activity. MNN facilitates the development of effective, high quality nutrition and physical activity initiatives that reach Michigan consumers - with a special focus on reaching those with low income.

Title I Boystown

Wayne RESA acts as fiscal agent in order for local social service agency to access federal Title I funds.

Funded Projects Fund

Fiscal Year 2010-2011 Project Descriptions

Title I High Priority Schools Initiative

Through the High Priority Schools Initiative RESA provides focused technical assistance to schools which have not made Adequate Yearly Progress. The concentration of the initiative is on English Language Arts and Mathematics for General and Special Education. Governance support is provided based on a building's AYP Phase. Initially, support is provided on best teaching practices and to align the ELA and mathematics curriculum with Michigan's Grade Level Content Expectations. The RESA High Priority School Initiative uses the team approach in working with the building providing on-site support. Teams consist of a Principal-Leadership Coach, an English Language Arts Coach, a Mathematics Coach and a Special Education Coach.

Title III

The Title III program is for students with limited English language skills, and is designed to assure speedy acquisition of English language proficiency by students and to assist them in meeting state curricula standards.

Title IID Regional Data Initiative

The purpose of the grant program is to provide teachers with real-time access to student data at the classroom level in order to inform instructional decisions. The goal is to provide every educator with an opportunity to differentiate and individualize instruction to improve student achievement utilizing state and local student data sets. The grant provides for professional development on the use of data to inform instruction and how to individualize instruction by applying Principles of Universal Design for Learning .

Career-Technical Regional Allocation

The Career-Technology Education (CT-E) Regional Allocation-Perkins II Grant Regional Allocation provides federal funds to recipient local school districts for the purpose of supplementing and/or expanding services to special populations of students currently participating in approved career-technical education programs. This program targets areas of greatest poverty and at the same time builds upon a regional delivery system. RESA serves as fiscal agent for 43 Wayne and Monroe County school districts in Region 25.

Comprehensive Health

This is a grant through the Michigan Department of Community Health to provide training for teachers to support the Michigan Model for Health K-12 curriculum.

Funded Projects Fund

Fiscal Year 2010-2011 Project Descriptions

Great Parents, Great Start

The Great Parents, Great Start-Wayne grant provides parent education activities across the county for families with children birth to age five to help ensure all children start school prepared to achieve life-long success. Local school districts, community agencies and the public library systems are in partnership with Wayne RESA.

High School Math Science

RESA is the fiscal agent for this statewide grant to focus on increasing teacher awareness and knowledge of new High School Content Expectations (HSCE) and Michigan Merit Exam (MME), increasing teacher knowledge and pedagogical skills related to data interpretation, increasing student knowledge related to data interpretation and increasing teacher knowledge and skills for preparing instructional activities that address the HSCE and MME.

Mathematics and Science Center

The Mathematics and Science Center project provides six basic services: leadership, student services, curriculum support, community involvement, professional development and a resource clearinghouse related to mathematics and science instruction.

Michigan Model School Health

The Michigan Model School Health project provides technical assistance and professional development to Out Wayne County schools for the implementation of comprehensive school health curriculum and sexuality and HIV/AIDS curriculum in accordance with state legislation.

Bilingual Education/ESL

The Bilingual Education/ESL program serves a consortium of 25 Wayne County school districts. The programs provide bilingual and English as a second language (ESL) tutorial services for identified students who are English language learners. Languages include: Spanish, Arabic, Albanian and more than eighty other languages. Tuition from participating districts, and State and Federal funding support this program.

Funded Projects Fund

Fiscal Year 2010-2011 Project Descriptions

Galileo

The Galileo Project is a leadership development program for K-14 teachers involving a consortium of five school districts, two regional educational service agencies and two community colleges. The Project goals include the development of teachers as educational leaders, the redesign of educational institutions as learning communities and model for K-14 leadership education through horizontal and vertical collaboration among all the consortium members. The Project is funded by the consortium members, and is organized as a not-for-profit corporation. Wayne RESA is the fiscal agent.

Great Start Collaborative

This is a planning grant from Early Childhood Investment Corporation, to convene early childhood partners representing public and private sectors of the community that serve families with children birth to age 5. The grant is being used to look at existing services, strengths and weaknesses of services and programs, identify gaps and build the infrastructure to support families with children in the target age range. No services are provided with the funds. The Collaborative is mandated to have matching funds in cash and in-kind match which, in our case, have been provided by the Colina and Skillman funds.

High Incidence Assistive Technology

A project to review and evaluate available technology that will assist with and improve instruction in special education classrooms.

Michigan Net

This is a grant from the REMC Association to provide professional development and classroom video material over the internet.

Debt Fund

Proposed Budget

Fiscal Year Ending June 30, 2011

	<u>Actual</u> <u>2008-2009</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Proposed</u> <u>Budget</u> <u>2010-2011</u>	<u>Difference</u> <u>2009-2010</u> <u>to 2010-2011</u>
Revenues and Other Financing Sources				
Revenues: Property Taxes \$	-	\$ -	\$ -	\$ -
Interest	-	-	-	-
Other Local Revenues	-	-	-	-
State Sources	290,983	291,000	291,000	-
Federal Sources	-	-	-	-
Total Revenues	290,983	291,000	291,000	-
Other Financing Sources:				
Transfers from Other Agencies	-	-	-	-
Transfers from Other Funds	-	-	-	-
Total Other Financing Sources	-	-	-	-
Total Revenues and Incoming Transfers	290,983	291,000	291,000	-
Expenditures and Other Uses				
Bond Redemption	230,604	253,100	253,100	-
Bond Interest	60,379	37,900	37,900	-
Other	-	-	-	-
Total Expenditures	290,983	291,000	291,000	-
Excess of Revenue and Other Financing Sources over (Under) Expenditures and Other Uses	-	-	-	-
Fund Balances, July 1	-	-	-	-
Fund Balances, June 30	\$ -	\$ -	\$ -	\$ -

The Debt Service Fund Budget is established to record and account for the state revenues received for the payment of interest, principal and other expenditures on the long-term debt related to the Non-Plaintiff Durant settlement.

Capital Projects Fund

Proposed Budget

Fiscal Year Ending June 30, 2011

	<u>Actual</u> <u>2008-2009</u>	<u>Approved</u> <u>Budget</u> <u>2009-2010</u>	<u>Proposed</u> <u>Budget</u> <u>2010-2011</u>	<u>Difference</u> <u>2009-2010</u> <u>to 2010-2011</u>
Revenues and Other Financing Sources				
Revenues:	\$ 3,372	\$ -	\$ 2,500	\$ 2,500
Other Financing Sources:				
Transfers from Other Agencies	-	-	-	-
Transfers from Other Funds	-	-	-	-
Total Other Financing Sources	-	-	-	-
Total Revenues and Incoming Transfers	3,372	-	2,500	2,500
Expenditures and Other Uses				
Expenditures:				
Purchased Services	-	-	-	-
Capital Outlay	505,456	1,195,000	850,000	(345,000)
Other	-	-	-	-
Total Expenditures	505,456	1,195,000	850,000	(345,000)
Other Uses:	-	-	-	-
Total Expenditures and Outgoing Transfers	505,456	1,195,000	850,000	(345,000)
Excess of Revenue and Other Financing Sources over (Under) Expenditures and Other Uses	(502,084)	(1,195,000)	(847,500)	347,500
Fund Balances, July 1	2,000,000	1,497,916	1,150,000	(347,916)
Fund Balances, June 30	\$ 1,497,916	\$ 302,916	\$ 302,500	\$ (416)

The Capital Projects Fund has been established by the Board of Education as a segregated group of accounts that are to be used for non-routine capital items. The Capital Projects Fund is funded through transfers from the General Operating Fund.

2010 • 2011

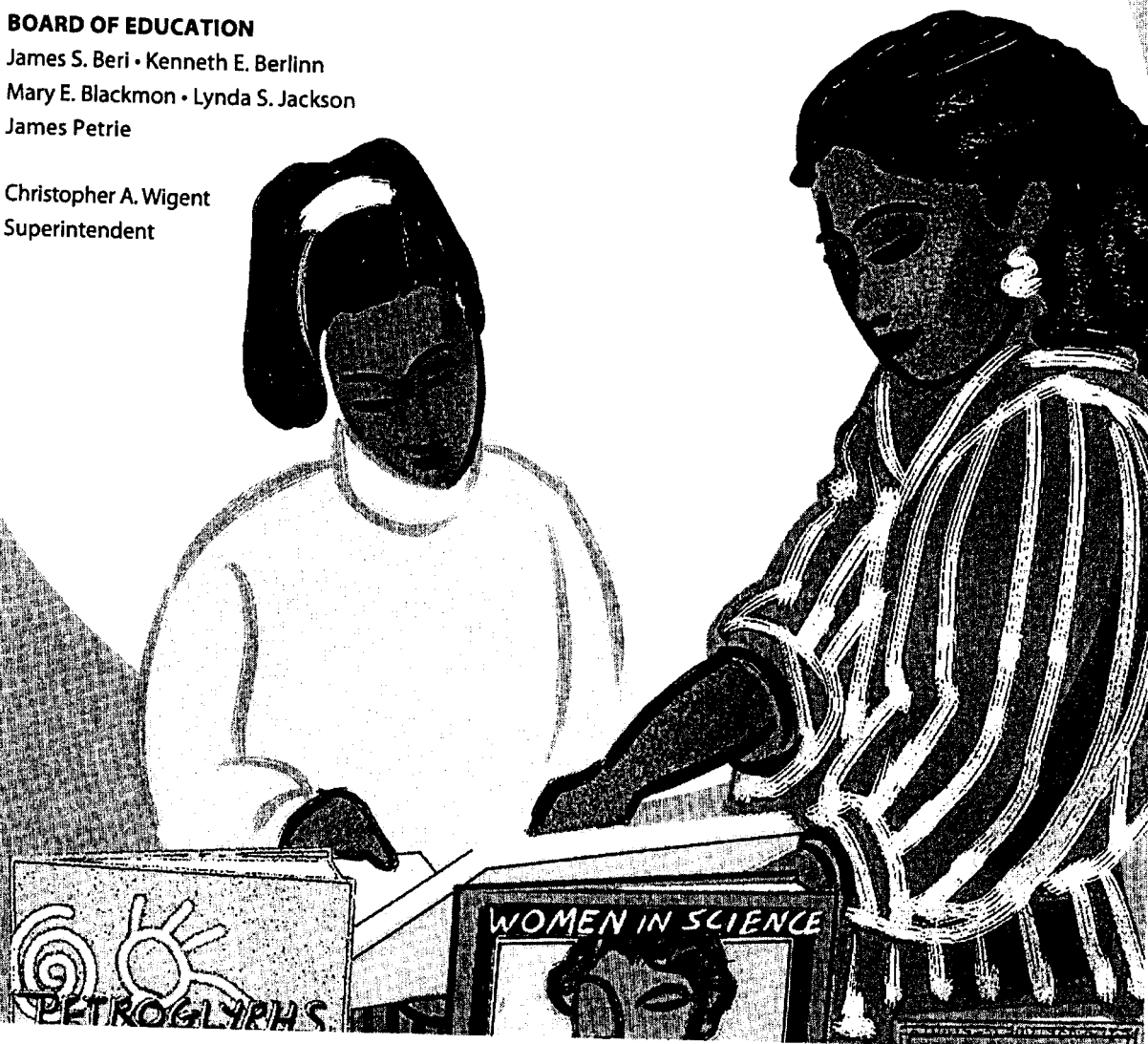
WAYNE RESA

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BOARD OF EDUCATION

James S. Beri • Kenneth E. Berlinn
Mary E. Blackmon • Lynda S. Jackson
James Petrie

Christopher A. Wigent
Superintendent



MODEL RESOLUTION FOR LOCAL DISTRICT VOTE ON RESA BUDGET

Wayne County Regional Educational Service Agency
("RESA")
General Fund Operating Budget
RESOLUTION

A _____ meeting of the Board of Education of the _____
School District was held at the _____ on _____, 2010,
at _____.

Members present were: _____

The following preamble and resolution were offered by Member _____
and seconded by Member _____.

WHEREAS:

This Board received the RESA General Fund Operating Budget on or before
May 1, 2010; and

WHEREAS:

In accordance with Section 380.624 of the Revised School Code, this Board
must now adopt a resolution expressing its support or disapproval of the
proposed RESA budget, and must submit to the RESA Board any specific
objections and/or proposed changes the Board may have to the budget prior to
June 1, 2010.

THEREFORE, BE IT RESOLVED THAT:

The RESA General Fund Operating Budget for the 2010-2011 school year be
("supported" or "disapproved for the reasons attached hereto"), and that the
Secretary of the Board is hereby directed to submit a copy of this Resolution
to the Secretary of the RESA Board of Education, along with any specific
objections or proposed changes to the budget.

Ayes: Members _____

Nays: Members _____

Motion declared _____.

The undersigned duly qualified and acting Secretary of the Board of Education of
_____, Michigan hereby certifies that the foregoing is a true and
complete copy of a resolution adopted by the Board at a _____ meeting held
on _____ 2010, the original of which resolution is a part of the Board's minutes,
and further certifies that notice of the meeting was given to the public under the Open
Meetings Act, 1976 PA 267, as amended.

Signed:

Secretary, Board of Education