

**Kalamazoo Public Schools  
Appropriations Resolution  
2008/09 Close Estimate Budget**

**Be it resolved that this shall be the general appropriations of Kalamazoo Public Schools for the fiscal year ending June 30, 2009. A resolution to make appropriations; to provide for the expenditures of the appropriations; and to provide for the disposition of all revenue received by Kalamazoo Public Schools.**

**Be it further resolved, that the total unappropriated fund balance and revenues to be available for appropriations in the General Fund of Kalamazoo Public Schools for the fiscal year ending June 30, 2009 (which includes 18 mills of ad valorem taxes to be levied on non-homestead and non-homestead qualified agricultural property to be used for operating purposes) is as follows:**

Beginning Unappropriated Fund Balance \$ 10,255,322

Revenues:

Local Sources \$ 25,254,528

State Sources \$ 77,831,855

Federal Sources \$ 13,082,838

Interdistrict Sources \$ 10,233,238

Total Revenues \$ 126,402,459

Total Available to Appropriate \$ 136,657,781

**Be it further resolved, that \$126,239,758 of the total available to appropriate in the General Fund is hereby appropriated in the amounts and for the purposes set forth as follow:**

Expenditures:

Instruction:

Basic Programs \$ 58,456,057

Added Needs \$ 14,416,750

Adult Education \$ 286,615

Instructional Support Services:

Pupil Support	\$ 9,221,565	
Instructional Staff Support	\$ 9,474,326	
School Administration	\$ 7,863,590	
Non-Instructional Support Services:		
General Administration	\$ 1,090,633	
Business Services	\$ 1,340,039	
Operations and Maintenance	\$ 11,105,394	
Transportation	\$ 6,108,155	
Other Central Services	\$ 2,979,876	
Community Services	\$ 1,171,301	
Debt Service	\$ 208,615	
Capital Outlay	\$ <u>2,516,842</u>	
Total Expenditure Appropriation		\$ <u>126,239,758</u>

**Be it further resolved, that the total unappropriated fund balance and revenues to be available for appropriations in the Special Revenue Fund of Kalamazoo Public Schools for the fiscal year ending June 30, 2009 is as follows:**

Beginning Unappropriated Fund Balance		\$ 302,174
Revenues:		
Local Sources	\$ 1,186,648	
State Sources	\$ 515,400	
Federal Sources	\$ <u>4,201,733</u>	
Total Revenues		\$ 5,903,781
Total Available to Appropriate		\$ <u>6,205,955</u>

**Be it further resolved, that \$5,812,807 of the total available to appropriate in the Special Revenue Fund is hereby appropriated in the amounts and for the purposes set forth as follow:**

Expenditures:

Salaries	\$ 1,475,962
Benefits	\$ 385,381
Purchased Services	\$ 488,687
Supplies	\$ 2,375,269
Other	<u>\$ 1,087,508</u>

Total Expenditure Appropriation \$ 5,812,807

**Be it further resolved, that the total unappropriated fund balance and revenues to be available for appropriations in the Debt Retirement Fund (which includes 5.35 of extra voted debt retirement tax for the purpose of capital projects) of Kalamazoo Public Schools for the fiscal year ending June 30, 2009 is as follows:**

Beginning Unappropriated Fund Balance \$ 4,268,681

Revenues:

Local Sources	\$ 14,532,239
State Sources	\$ 162,248
Other Financing Sources	\$ 18,715,000

Total Revenues \$ 33,409,487

Total Available to Appropriate \$ 37,678,168

**Be it further resolved, that \$34,983,871 of the total available to appropriate in the Debt Retirement Fund is hereby appropriated in the amounts and for the purposes set forth as follow:**

Expenditures:

Debt Retirement	\$ 13,545,711
Bond Issuance Costs	\$ 238,364
Other Financing Uses	<u>\$ 21,199,796</u>

Total Expenditure Appropriation \$ 34,983,871

**Be it further resolved that no Board of Education member or employee of the School District shall expend any funds or obligate the expenditure of funds except pursuant to appropriations made by the Board of Education. Changes in the amount appropriated shall require approval by the Board of Education.**