

**Kalamazoo Public Schools  
Appropriations Resolution  
2010/11 Preliminary Budget**

**Be it resolved that this shall be the general appropriations of Kalamazoo Public Schools for the fiscal year ending June 30, 2011. 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, 2011 (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 \$ 10,492,754

Revenues:

Local Sources \$ 23,815,070

State Sources \$ 80,191,059

Federal Sources \$ 16,033,803

Interdistrict Sources \$ 10,520,493

Total Revenues \$ 130,560,425

Total Available to Appropriate \$ 141,053,179

**Be it further resolved, that \$130,557,125 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 \$ 61,513,026

Added Needs \$ 15,990,990

Adult Education \$ 293,440

Instructional Support Services:

Pupil Support	\$ 9,909,149
Instructional Staff Support	\$ 9,597,116
School Administration	\$ 8,264,504

Non-Instructional Support Services:

General Administration	\$ 1,188,523
Business Services	\$ 1,582,954
Operations and Maintenance	\$ 11,425,602
Transportation	\$ 6,387,020
Other Central Services	\$ 2,602,728
Community Services	\$ 1,264,317
Debt Service	\$ 67,766
Capital Outlay	<u>\$ 469,990</u>

Total Expenditure Appropriation \$ 130,557,125

**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, 2011 is as follows:**

Beginning Unappropriated Fund Balance \$ 997,174

Revenues:

Local Sources	\$ 1,208,387
State Sources	\$ 498,000
Federal Sources	<u>\$ 4,725,601</u>

Total Revenues \$ 6,431,988

Total Available to Appropriate \$ 7,429,162

**Be it further resolved, that \$6,338,525 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	\$ 1,573,699
Benefits	\$ 494,546
Purchased Services	\$ 501,624
Supplies	\$ 2,486,956
Capital Outlay	\$ 65,000
Other	<u>\$ 1,216,700</u>

Total Expenditure Appropriation \$ 6,338,525

**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, 2011 is as follows:**

Beginning Unappropriated Fund Balance \$ 4,651,196

Revenues:

Local Sources	\$ 13,964,416
State Sources	<u>\$ 1,090,096</u>

Total Revenues \$ 15,054,512

Total Available to Appropriate \$ 19,105,708

**Be it further resolved, that \$14,763,966 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	<u>\$ 14,763,966</u>
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Total Expenditure Appropriation \$ 14,763,966

**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.**