

Instructional Support Services:

Pupil Support	\$ 9,689,540
Instructional Staff Support	\$ 8,013,936
School Administration	\$ 7,936,746

Non-Instructional Support Services:

General Administration	\$ 1,048,889
Business Services	\$ 1,542,534
Operations and Maintenance	\$ 10,880,575
Transportation	\$ 6,732,276
Other Central Services	\$ 2,558,336
Community Services	\$ 1,271,333
Capital Outlay	\$ <u>413,909</u>

Total Expenditure Appropriation \$ 128,221,316

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, 2012 is as follows:

Beginning Restricted Fund Balance \$ 1,256,224

Revenues:

Local Sources	\$ 1,085,586
State Sources	\$ 381,985
Federal Sources	\$ <u>5,125,190</u>

Total Revenues \$ 6,592,861

Total Available to Appropriate \$ 7,849,085

Be it further resolved, that \$6,423,338 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	\$ 1,658,755
Benefits	\$ 583,507
Purchased Services	\$ 474,016
Supplies	\$ 2,522,119
Capital Outlay	\$ 50,000
Other	<u>\$ 1,134,941</u>

Total Expenditure Appropriation \$ 6,423,338

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, 2012 is as follows:

Beginning Restricted Fund Balance \$ 4,563,798

Revenues:

Local Sources	\$ 13,437,304
State Sources	<u>\$ 162,236</u>

Total Revenues \$ 13,599,540

Total Available to Appropriate \$ 18,163,338

Be it further resolved, that \$14,836,286 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>\$ 14,836,286</u>
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Total Expenditure Appropriation \$ 14,836,286

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.