



Instructional Support Services:	
Pupil Support	\$ 12,853,805
Instructional Staff Support	\$ 10,310,173
School Administration	\$ 9,615,796

Non-Instructional Support Services:	
General Administration	\$ 1,159,581
Business Services	\$ 1,693,880
Operations and Maintenance	\$ 14,186,998
Transportation	\$ 9,024,544
Other Central Services	\$ 3,767,502
Athletics	\$ 1,303,096
Community Services	\$ 1,752,112
Debt Service	\$ 50,000
Capital Outlay	<u>\$ 652,575</u>

Total Expenditure Appropriation	<u>\$ 157,196,824</u>
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**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, 2021 is as follows:**

Beginning Restricted Fund Balance	\$ 2,407,035
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Revenues:

Local Sources	\$ 409,079
Student/School Activity Income	\$ 900,000
State Sources	\$ 249,551
Federal Sources	<u>\$ 8,275,832</u>

Total Revenues	\$ 9,834,462
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Total Available to Appropriate	<u>\$ 12,241,497</u>
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**Be it further resolved, that \$9,563,270 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	\$ 2,071,744
Benefits	\$ 1,026,512
Purchased Services	\$ 765,003
Supplies	\$ 3,624,977
Student/School Activities	\$ 900,000
Other	\$ 705,034
Other Financing Uses	<u>\$ 470,000</u>

Total Expenditure Appropriation \$ 9,563,270

**Be it further resolved, that the total unappropriated fund balance and revenues to be available for appropriations in the Debt Retirement Fund (which includes 8.20 of extra voted debt retirement tax for the purpose of capital projects) of Kalamazoo Public Schools for the fiscal year ending June 30, 2021 is as follows:**

Beginning Restricted Fund Balance \$ 5,373,948

Revenues:

Local Sources	\$ 22,804,134
State Sources	\$ 662,997
Federal Sources	<u>\$ 357,768</u>

Total Revenues \$ 23,824,899

Total Available to Appropriate \$ 29,198,847

**Be it further resolved, that \$24,272,584 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 \$ 24,272,584

Total Expenditure Appropriation \$ 24,272,584

**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.**