

**Kalamazoo Public Schools
Appropriations Resolution
2022/23 Close Estimate Budget**

Be it resolved that this shall be the general appropriations of Kalamazoo Public Schools for the fiscal year ending June 30, 2023. 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, 2023 (which includes 17.6757 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 Unassigned Fund Balance	\$ 34,567,256
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Revenues:

Local Sources	\$ 28,818,907
State Sources	\$ 131,769,268
Federal Sources	\$ 25,211,924
Interdistrict Sources	\$ 16,410,714
Other Financing Sources	<u>\$ 525,000</u>

Total Revenues	\$ 202,735,813
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Total Available to Appropriate	\$ 237,303,069
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Be it further resolved, that \$237,303,069 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	\$ 88,268,793
Added Needs	\$ 20,582,112
Adult Education	\$ 536,167

Instructional Support Services:

Pupil Support	\$ 15,020,678
Instructional Staff Support	\$ 15,099,463
School Administration	\$ 13,011,077

Non-Instructional Support Services:

General Administration	\$ 1,518,633
Business Services	\$ 2,057,274
Operations and Maintenance	\$ 22,123,380
Transportation	\$ 11,787,855
Other Central Services	\$ 5,837,081
Athletics	\$ 1,548,852
Community Services	\$ 1,570,636
Debt Service	\$ <u>1,623,000</u>

Total Expenditure Appropriation \$ 200,585,001

Be it further resolved, that the total unappropriated fund balance and revenues to be available for appropriations in the Special Revenue Fund – Food Service Fund of Kalamazoo Public Schools for the fiscal year ending June 30, 2023 is as follows:

Beginning Restricted Fund Balance \$ 4,388,345

Revenues:

Local Sources	\$ 316,322
State Sources	\$ 286,139
Federal Sources	\$ <u>8,486,184</u>

Total Revenues \$ 9,088,645

Total Available to Appropriate \$ 13,476,990

Be it further resolved, that \$13,476,990 of the total available to appropriate in the Special Revenue Fund – Food Service Fund is hereby appropriated in the amounts and for the purposes set forth as follow:

Expenditures:

Salaries	\$ 3,231,360
Benefits	\$ 1,431,661
Purchased Services	\$ 279,142
Supplies	\$ 3,065,490
Other	\$ 415,342
Capital Outlay	\$
Other Financing Uses	<u>\$ 525,000</u>

Total Expenditure Appropriation \$ 8,947,995

Be it further resolved, that the total unappropriated fund balance and revenues to be available for appropriations in the Special Revenue Fund – Student Activity Fund of Kalamazoo Public Schools for the fiscal year ending June 30, 2023 is as follows:

Beginning Restricted Fund Balance \$ 1,641,516

Revenues:

Student/School Activities \$ 925,000

Total Revenues \$ 925,000

Total Available to Appropriate \$ 2,566,516

Be it further resolved, that \$2,566,516 of the total available to appropriate in the Special Revenue Fund – Student Activity Fund is hereby appropriated in the amounts and for the purposes set forth as follow:

Expenditures:

Student/School Activities \$ 925,000

Total Expenditure Appropriation \$ 925,000

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.