

**Kalamazoo Public Schools
Appropriations Resolution
2023/24 Preliminary Budget**

Be it resolved that this shall be the general appropriations of Kalamazoo Public Schools for the fiscal year ending June 30, 2024. 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, 2024 (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	\$ 36,718,068
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Revenues:

Local Sources	\$ 30,153,775
State Sources	\$ 128,026,197
Federal Sources	\$ 38,000,937
Interdistrict Sources	\$ 16,164,417
Other Financing Sources	<u>\$ 525,000</u>

Total Revenues	\$ 212,870,326
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Total Available to Appropriate	\$ 249,588,394
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Be it further resolved, that \$249,588,394 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	\$ 87,506,672
Added Needs	\$ 20,747,647
Adult Education	\$ 537,429

Instructional Support Services:

Pupil Support	\$ 16,541,258
Instructional Staff Support	\$ 16,200,024
School Administration	\$ 12,877,249

Non-Instructional Support Services:

General Administration	\$ 1,142,820
Business Services	\$ 2,007,811
Operations and Maintenance	\$ 29,222,186
Transportation	\$ 15,664,115
Other Central Services	\$ 5,857,711
Athletics	\$ 1,654,572
Community Services	\$ 1,229,855
Debt Service	\$ <u>1,623,000</u>

Total Expenditure Appropriation	\$ 212,812,349
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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 – Food Service Fund of Kalamazoo Public Schools for the fiscal year ending June 30, 2024 is as follows:

Beginning Restricted Fund Balance	\$ 4,528,995
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Revenues:

Local Sources	\$ 153,797
State Sources	\$ 286,139
Federal Sources	\$ <u>9,057,428</u>

Total Revenues	\$ 9,497,364
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Total Available to Appropriate	\$ 14,026,359
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Be it further resolved, that \$14,026,359 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	\$ 3,282,922
Benefits	\$ 1,064,265
Purchased Services	\$ 186,800
Supplies	\$ 3,238,527
Other	\$ 389,512
Capital Outlay	\$ 762,756
Other Financing Uses	<u>\$ 525,000</u>

Total Expenditure Appropriation \$ 9,449,782

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, 2024 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.