

**Kalamazoo Public Schools  
Appropriations Resolution  
2024/25 Close Estimate Budget**

**Be it resolved that this shall be the general appropriations of Kalamazoo Public Schools for the fiscal year ending June 30, 2025. 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, 2025 (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 \$ 40,501,039

Revenues:

Local Sources	\$ 33,072,055
State Sources	\$ 148,077,948
Federal Sources	\$ 16,490,653
Interdistrict Sources	\$ 18,474,373
Other Financing Sources	<u>\$ 545,000</u>

Total Revenues \$ 216,660,029

Total Available to Appropriate \$ 257,161,068

**Be it further resolved, that \$214,958,783 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	\$ 87,519,216
Added Needs	\$ 26,811,332
Adult Education	\$ 583,161

Instructional Support Services:

Pupil Support	\$ 20,544,048
Instructional Staff Support	\$ 15,432,038
School Administration	\$ 13,449,046

Non-Instructional Support Services:

General Administration	\$ 1,093,373
Business Services	\$ 2,188,981
Operations and Maintenance	\$ 21,376,400
Transportation	\$ 13,043,700
Other Central Services	\$ 5,947,841
Athletics	\$ 1,801,535
Community Services	\$ 1,555,295
Debt Service	\$ 140,000
Facilities Acquisition	\$ 3,472,817

Total Expenditure Appropriation \$ 214,958,783

**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, 2025 is as follows:**

Beginning Restricted Fund Balance \$ 3,259,177

Revenues:

Local Sources	\$ 215,977
State Sources	\$ 643,045
Federal Sources	<u>\$ 9,768,835</u>

Total Revenues \$ 10,627,857

Total Available to Appropriate \$ 13,887,034

**Be it further resolved, that \$10,514,729 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	\$ 2,921,125
Benefits	\$ 1,510,460
Purchased Services	\$ 805,230
Supplies	\$ 4,422,426
Other	\$ 330,488
Other Financing Uses	<u>\$ 525,000</u>

Total Expenditure Appropriation \$ 10,514,729

**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, 2025 is as follows:**

Beginning Restricted Fund Balance \$ 2,020,697

Revenues:

Student/School Activities \$ 1,100,000

Total Revenues \$ 1,100,000

Total Available to Appropriate \$ 3,120,697

**Be it further resolved, that \$900,000 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 \$ 900,000

Total Expenditure Appropriation \$ 900,000

**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.**