

**Kalamazoo Public Schools  
Appropriations Resolution  
2026/27 Preliminary Budget**

**Be it resolved that this shall be the general appropriations of Kalamazoo Public Schools for the fiscal year ending June 30, 2027. 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, 2027 (which includes 17.6597 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 | \$ 42,388,974 |
|-----------------------------------|---------------|

Revenues:

|                         |                   |
|-------------------------|-------------------|
| Local Sources           | \$ 37,083,912     |
| State Sources           | \$ 149,928,384    |
| Federal Sources         | \$ 9,016,215      |
| Interdistrict Sources   | \$ 19,305,221     |
| Other Financing Sources | <u>\$ 770,000</u> |

|                |                |
|----------------|----------------|
| Total Revenues | \$ 216,103,732 |
|----------------|----------------|

|                                |                |
|--------------------------------|----------------|
| Total Available to Appropriate | \$ 258,492,706 |
|--------------------------------|----------------|

**Be it further resolved, that \$216,079,527 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  | \$ 88,590,988 |
| Added Needs     | \$ 28,717,226 |
| Adult Education | \$ 568,632    |

Instructional Support Services:

|                             |               |
|-----------------------------|---------------|
| Pupil Support               | \$ 19,942,052 |
| Instructional Staff Support | \$ 16,290,911 |
| School Administration       | \$ 13,593,330 |

Non-Instructional Support Services:

|                            |               |
|----------------------------|---------------|
| General Administration     | \$ 1,198,009  |
| Business Services          | \$ 2,359,738  |
| Operations and Maintenance | \$ 21,482,741 |
| Transportation             | \$ 12,325,446 |
| Other Central Services     | \$ 5,828,668  |
| Athletics                  | \$ 1,872,597  |
| Community Services         | \$ 1,601,889  |
| Debt Service               | \$ 20,000     |
| Facilities Acquisition     | \$ 1,687,300  |

|                                 |                |
|---------------------------------|----------------|
| Total Expenditure Appropriation | \$ 216,079,527 |
|---------------------------------|----------------|

**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, 2027 is as follows:**

|                                   |              |
|-----------------------------------|--------------|
| Beginning Restricted Fund Balance | \$ 4,046,140 |
|-----------------------------------|--------------|

Revenues:

|                      |                      |
|----------------------|----------------------|
| Local Sources        | \$ 180,750           |
| Intermediate Sources | \$ 75,000            |
| State Sources        | \$ 708,425           |
| Federal Sources      | <u>\$ 10,532,727</u> |

|                |               |
|----------------|---------------|
| Total Revenues | \$ 11,496,902 |
|----------------|---------------|

|                                |               |
|--------------------------------|---------------|
| Total Available to appropriate | \$ 15,543,042 |
|--------------------------------|---------------|

**Be it further resolved, that \$11,417,466 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             | \$ 3,143,710      |
| Benefits             | \$ 1,568,800      |
| Purchased Services   | \$ 851,540        |
| Supplies             | \$ 3,766,416      |
| Capital Outlay       | \$ 625,000        |
| Other                | \$ 712,000        |
| Other Financing Uses | <u>\$ 750,000</u> |

Total Expenditure Appropriation \$ 11,417,466

**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, 2027 is as follows:**

Beginning Restricted Fund Balance \$ 2,209,976

Revenues:

Student/School Activities \$ 1,100,000

Total Revenues \$ 1,100,000

Total Available to Appropriate \$ 3,309,976

**Be it further resolved, that \$1,000,000 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 \$ 1,000,000

Total Expenditure Appropriation \$ 1,000,000

**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.**