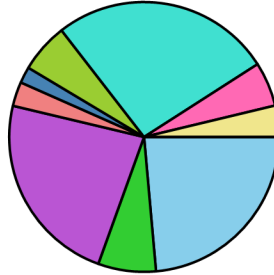


## Budget Transparency Report: Operating Expenditures

School District: Kalamazoo RESA (39000)

Fiscal Year: 2013-2014

Fund: General Fund (11)



- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li><span style="display: inline-block; width: 15px; height: 10px; background-color: #ADD8E6; border: 1px solid black; margin-right: 5px;"></span> Instructional Expenditures</li> <li><span style="display: inline-block; width: 15px; height: 10px; background-color: #90EE90; border: 1px solid black; margin-right: 5px;"></span> Pupil Support Services</li> <li><span style="display: inline-block; width: 15px; height: 10px; background-color: #8A2BE2; border: 1px solid black; margin-right: 5px;"></span> Instructional Staff Support Services</li> <li><span style="display: inline-block; width: 15px; height: 10px; background-color: #FF6347; border: 1px solid black; margin-right: 5px;"></span> General Administration</li> <li><span style="display: inline-block; width: 15px; height: 10px; background-color: #4682B4; border: 1px solid black; margin-right: 5px;"></span> School Administration</li> </ul> | <ul style="list-style-type: none"> <li><span style="display: inline-block; width: 15px; height: 10px; background-color: #9ACD32; border: 1px solid black; margin-right: 5px;"></span> Business Services</li> <li><span style="display: inline-block; width: 15px; height: 10px; background-color: #40E0D0; border: 1px solid black; margin-right: 5px;"></span> Central &amp; Other Support Services</li> <li><span style="display: inline-block; width: 15px; height: 10px; background-color: #FF69B4; border: 1px solid black; margin-right: 5px;"></span> Operations and Maintenance</li> <li><span style="display: inline-block; width: 15px; height: 10px; background-color: #FFD700; border: 1px solid black; margin-right: 5px;"></span> Transportation</li> <li><span style="display: inline-block; width: 15px; height: 10px; background-color: #A0522D; border: 1px solid black; margin-right: 5px;"></span> Remaining Expenditures*</li> </ul> |
|--|---|

Operating Expenditures		
Instructional Expenditures (1xx,293)	\$3,424,202	10.29 %
Pupil Support Services (21x)	\$1,006,300	3.02 %
Instructional Staff Support Services (22x)	\$3,368,738	10.13 %
General Administration (23x)	\$422,563	1.27 %
School Administration (24x)	\$283,392	0.85 %
Business Services (25x)	\$861,676	2.59 %
Operations and Maintenance (26x)	\$773,114	2.32 %
Transportation (27x)	\$543,401	1.63 %
Central & Other Support Services (28x, 291,292,295,299)	\$3,835,165	11.53 %
<b>Total Current Operating Expenditures</b>	<b>\$14,518,551</b>	<b>43.64 %</b>

Remaining Expenditures		
Community Services (3xx)	\$3,507,515	10.54 %
Facilities Acquisitions (45x), Debt Service (51x) and Capital Outlay	\$324,718	0.98 %
Other Transactions (41x-44x, 49x)	\$14,715,886	44.24 %
Fund Modification (6xx)	\$199,995	0.60 %
<b>Total General Fund Expenditures</b>	<b>\$33,266,665</b>	<b>100.00 %</b>

\*For charting purposes, Remaining Expenditures is defined as function codes 3xx through 6xx.

Report based on district's 2014 Financial Information Database (FID) submission.

Caution should be used when using these financial data. Sound conclusions can only be drawn when the data elements are used in proper context. The operational expenditure costs reported to the charts above are based on function codes as submitted to the Financial Information Database (FID). Districts are required by law (MCL 380.1281) to follow a common chart of accounts published as the Michigan Public School Accounting Manual when reporting financial data. Definitions for each of the object codes listed in the charts above may be found in the Manual available at: [http://www.michigan.gov/documents/appendix\\_33974\\_7.pdf](http://www.michigan.gov/documents/appendix_33974_7.pdf).

Please note that Capital Outlay, an object category, was extracted from functional categories and reported with Facilities Acquisitions and Debt Service.

More district financial information can be found on-line at [www.michigan.gov/cepi](http://www.michigan.gov/cepi).