

ALMA PUBLIC SCHOOLS
 BUDGET TRANSPARENCY REPORT
 OPERATING EXPENDITURES

FISCAL YEAR

2016-17	2015-16	2014-15	2013-14	2012-13	2011-12
---------	---------	---------	---------	---------	---------

Operating Expenditures							
Instructional Expenditures	\$ 13,458,646	65.13%	65.12%	63.95%	62.71%	63.58%	64.52%
Pupil Support Services	1,192,743	5.77%	5.42%	5.89%	5.75%	5.55%	5.30%
Instructional Staff Support Services	258,678	1.25%	2.33%	1.94%	2.48%	2.45%	2.23%
General Administration	291,841	1.41%	1.38%	1.31%	1.35%	1.28%	1.20%
School Administration	1,336,026	6.47%	5.83%	6.10%	6.56%	6.58%	6.11%
Business Services	444,788	2.15%	2.30%	2.28%	2.14%	2.16%	2.04%
Operations and Maintenance	2,202,949	10.66%	10.55%	10.75%	11.78%	11.40%	10.60%
Transportation	667,629	3.23%	3.27%	3.20%	3.02%	3.08%	3.10%
Central & Other Support Services	355,939	1.72%	1.71%	1.48%	1.51%	1.25%	1.15%

Total Current Operating Expenditures	\$ 20,209,239	97.80%	97.91%	96.90%	97.30%	97.31%	96.25%
--------------------------------------	---------------	--------	--------	--------	--------	--------	--------

Remaining Expenditures							
Community Services	71,727	0.35%	0.45%	0.53%	0.55%	0.47%	0.50%
Facility, Debt Service, Capital Outlay	383,545	1.86%	1.51%	2.46%	2.15%	2.22%	3.26%
Other Transactions	-	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%
Fund Modification	253	0.00%	0.12%	0.10%	0.00%	0.00%	0.00%

Total General Fund Expenditures	\$ 20,664,764	100%	100%	100%	100%	100%	100%
---------------------------------	---------------	------	------	------	------	------	------