

ALMA PUBLIC SCHOOLS  
 BUDGET TRANSPARENCY REPORT  
 PERSONNEL EXPENDITURES

FISCAL YEAR	2016-17	2015-16	2014-15	2013-14	2012-13	2011-12
<b>Personnel Expenditures</b>						
Salary	\$ 10,420,843	50.43%	50.95%	49.93%	52.34%	53.95%
Employee Insurance Benefits	1,818,426	8.80%	9.46%	9.22%	10.14%	11.82%
FICA/Retirement/Unemployment/WC	4,649,677	22.50%	22.76%	20.66%	19.75%	17.01%
Other Personnel Expenditures	114,887	0.56%	0.32%	0.26%	0.27%	0.25%
<b>Total Personnel Expenditures</b>	<b>17,003,833</b>	<b>82.28%</b>	<b>83.49%</b>	<b>80.08%</b>	<b>82.50%</b>	<b>83.04%</b>
<b>Remaining Expenditures</b>						
Professional and Technical Purchased Services	362,193	1.75%	1.05%	1.11%	1.28%	1.49%
Client/Pupil Transportation Purchased Services	25,604	0.12%	0.16%	0.16%	0.24%	0.35%
Other Purchased Services	884,242	4.28%	4.49%	4.63%	4.16%	3.88%
Supplies and Materials	1,229,158	5.95%	5.89%	6.27%	7.14%	6.04%
Capital Outlay	354,360	1.71%	1.38%	1.74%	1.19%	1.50%
Other Expenditures	159,075	0.77%	0.62%	2.76%	1.78%	2.23%
Payments to Other Public School Districts	646,045	3.13%	2.80%	3.13%	1.78%	1.48%
Fund Modifications	253	0.00%	0.12%	0.10%	0.00%	0.00%
Other Transactions	-	0.00%	0.00%	0.01%	0.00%	0.00%
<b>Total General Fund Expenditures</b>	<b>20,664,763</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100%</b>	<b>100%</b>