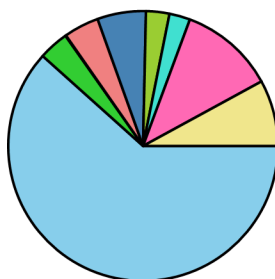


## Budget Transparency Report: Operating Expenditures

**School District:** Kaleva Norman Dickson School District (51045)

**Fiscal Year:** 2015-2016

**Fund:** General Fund (11)



- |   |   |
|---|---|
| <span style="color: #ADD8E6;">■</span> Instructional Expenditures           | <span style="color: #9ACD32;">■</span> Business Services                |
| <span style="color: #32CD32;">■</span> Pupil Support Services               | <span style="color: #40E0D0;">■</span> Central & Other Support Services |
| <span style="color: #8A2BE2;">■</span> Instructional Staff Support Services | <span style="color: #FF69B4;">■</span> Operations and Maintenance       |
| <span style="color: #FF4500;">■</span> General Administration               | <span style="color: #FFD700;">■</span> Transportation                   |
| <span style="color: #4682B4;">■</span> School Administration                | <span style="color: #A08060;">■</span> Remaining Expenditures*          |

Operating Expenditures		
Instructional Expenditures (1xx,293)	\$3,019,041	57.90 %
Pupil Support Services (21x)	\$176,455	3.38 %
Instructional Staff Support Services (22x)	\$3,607	0.07 %
General Administration (23x)	\$206,659	3.96 %
School Administration (24x)	\$285,185	5.47 %
Business Services (25x)	\$137,385	2.63 %
Operations and Maintenance (26x)	\$558,767	10.72 %
Transportation (27x)	\$389,110	7.46 %
Central & Other Support Services (28x, 291,292,295,299)	\$122,613	2.35 %
<b>Total Current Operating Expenditures</b>	<b>\$4,898,822</b>	<b>93.95 %</b>

Remaining Expenditures		
Community Services (3xx)	\$0	0.00 %
Facilities Acquisitions (45x), Debt Service (51x) and Capital Outlay	\$140,335	2.69 %
Other Transactions (41x-44x, 49x)	\$5,000	0.10 %
Fund Modification (6xx)	\$170,020	3.26 %
<b>Total General Fund Expenditures</b>	<b>\$5,214,177</b>	<b>100.00 %</b>

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

Report based on district's 2016 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).