

FINANCIAL ANALYSIS AND ACCOUNTABILITY

Funds 1 through 8

STATEWIDE DETAIL

	2015/2016		2014/2015	
	Expenditure	Per Student	Expenditure	Per Student
INSTRUCTION				
Instructional Staff Salary & Benefits	2,027,827,347.23	4,323.11	2,013,780,467.83	4,302.54
Instructional Subs Salary/CRT Positions	10,072,445.80	21.47	11,317,615.52	24.18
Instruction CLS Staff Salary & Benefits	208,283,637.38	444.04	201,779,719.79	431.11
Instruction CLS Subs Salary/CLS Positions	1,882,527.06	4.01	1,713,959.60	3.66
Instructional Materials	191,999,153.74	409.32	191,733,437.63	409.65
Instructional Purchased Svs	146,450,601.86	312.22	139,887,900.44	298.88
Instructional Equipment	17,890,288.04	38.14	18,334,891.37	39.17
Instructional other (Dues and Fees)	20,002,908.85	42.64	17,316,528.47	37.00
TOTAL INSTRUCTION	2,624,408,909.96	5,594.96	2,595,864,520.65	5,546.19
Instructional Athletics Expenditures				
Salary, Benefits, Materials, Purch. Svs & Equip	126,880,193.63	270.49	121,913,456.28	260.47
SUPPORT SERVICES-STUDENT				
Attendance, Social Work and Guidance Services	109,559,639.63	233.57	109,910,780.07	234.83
Health, Psychological, Speech Other	136,697,670.56	291.42	129,913,914.09	277.57
Equipment	487,427.13	1.04	602,676.50	1.29
Total Support Services - Student	246,744,737.32	526.03	240,427,370.66	513.68
SUPPORT SERVICES-INSTRUCTIONAL				
Curriculum Supervision	55,598,344.06	118.53	55,336,375.95	118.23
Staff Development Inst/Curr Development	62,997,703.16	134.30	62,128,728.32	132.74
Drug Free Schools & Other Improvement of Instr Svs & Athletic Director	13,807,095.34	29.44	13,561,572.90	28.97
Educational Media Svs	76,265,634.97	162.59	76,878,550.65	164.25
Instr Staff - Other Support Services,	178,412,879.09	380.36	179,082,836.92	382.62
Inst Staff - Equipment	12,305,420.04	26.23	12,237,084.13	26.15
Total Support Services - Instructional Staff	399,387,076.66	851.45	399,225,148.87	852.96
ADMINISTRATION				
Board and Legal	18,191,619.21	38.78	18,458,784.47	39.44
Executive Administration	100,614,100.82	214.50	96,971,169.13	207.18
School Administration (Principal)	241,679,518.22	515.23	238,167,567.19	508.86
Business (Fiscal Services)	125,782,522.53	268.15	123,227,225.89	263.28
Equipment	6,717,055.21	14.32	7,749,330.40	16.56
Total Administration	492,984,815.99	1,050.99	484,574,077.08	1,035.32
OPERATIONS				
Building Maintenance	476,880,421.59	1,016.66	465,523,576.67	994.61
Transportation	171,937,663.39	366.55	173,797,393.36	371.33
Other Support Services	15,855,722.15	33.80	13,708,579.76	29.29

Equipment	37,563,129.25	80.08	32,869,273.47	70.23
Total Operations	702,236,936.38	1,497.09	685,898,823.26	1,465.45

	2015/2016		2014/2015	
	Expenditure	Per Student	Expenditure	Per Student
OPERATIONS OF NON-INSTRUCT SVCS				
Food Service	257,345,017.03	548.63	256,416,530.11	547.85
Other Enterprise Services	5,682,660.09	12.11	5,589,659.46	11.94
Community Services	17,555,521.25	37.43	16,891,748.08	36.09
Other Non-Instructional Services			148.93	0.00
Equipment	3,807,604.09	8.12	2,828,164.56	6.04
Operations of Non-Instructional Services	284,390,802.46	606.29	281,726,251.14	601.92

	2015/2016		2014/2015	
	Expenditure	Per Student	Expenditure	Per Student
FACILITIES ACQUISITION AND CONSTRUCTION SVCS				
Building Fund	353,793,472.51	754.25	366,139,243.39	782.27
Debt Service Fund				
Capitol Outlay Fund	4,194,600.76	8.94	4,139,844.13	8.84
Operating Fund	18,720,314.24	39.91	12,770,766.08	27.29
Other Funds Building Projects	3,138,816.47	6.69	2,739,451.49	5.85
Property Exp Includes Land	63,710,797.58	135.82	43,607,407.59	93.17
FAC Equipment	15,543,413.48	33.14	10,569,678.02	22.58
Facilities Acquisition and Construction Services	459,101,415.04	978.75	439,966,390.70	940.01

	2015/2016		2014/2015	
	Expenditure	Per Student	Expenditure	Per Student
Total Other Uses	263,211,960.95	561.14	243,720,088.72	520.72

	2015/2016		2014/2015	
	Expenditure	Per Student	Expenditure	Per Student
Sheet Total	5,209,254,693.81	11,105.57	5,127,682,582.36	10,955.53

These totals are sums of the columns of this report.

	2015/2016		2014/2015	
	Expenditure	Per Student	Expenditure	Per Student
Grand Total	5,209,254,693.81	11,105.57	5,127,682,582.36	10,955.53

These totals are calculated from the records in the SIS database.

	2015/2016		2014/2015	
	Expenditure	Per Student	Expenditure	Per Student
Variance	0.00	0.00	0.00	0.00

Variance is due to improperly coded ledger items.

	2015/2016		2014/2015	
LESS Tuition Pd to Other LEAs within the State	4,678,735.90		2,406,840.82	

	2015/2016		2014/2015	
	Expenditure	Per Student	Expenditure	Per Student
Adjusted Sheet Totals	5,204,575,957.91	11,095.59	5,125,275,741.54	10,950.39

Jan 27, 2017

2013/2014

Expenditure	Per Student
1,999,217,211.88	4,276.30
14,684,793.01	31.41
196,361,358.28	420.01
2,132,776.36	4.56
193,178,414.44	413.21
125,389,237.30	268.21
14,785,244.31	31.63
14,661,315.34	31.36
2,560,410,350.92	5,476.68

2013/2014

Expenditure	Per Student
116,281,939.72	248.73

2013/2014

Expenditure	Per Student
109,186,132.15	233.55
124,222,045.29	265.71
538,512.57	1.15
233,946,690.01	500.41

2013/2014

Expenditure	Per Student
60,063,504.70	128.48
62,915,370.28	134.58
13,155,653.01	28.14
76,874,660.57	164.43
165,470,424.03	353.94
11,140,068.27	23.83
389,619,680.86	833.39

2013/2014

Expenditure	Per Student
16,714,987.28	35.75
95,954,825.87	205.25
231,835,632.16	495.89
121,013,281.07	258.85
7,736,933.47	16.55
473,255,659.85	1,012.29

2013/2014

Expenditure	Per Student
456,142,609.29	975.68
180,326,015.11	385.72
12,003,922.71	25.68

32,317,348.20	69.13
680,789,895.31	1,456.20

2013/2014

Expenditure Per Student

249,532,890.02	533.75
5,219,087.98	11.16
15,246,919.48	32.61

3,699,110.29	7.91
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273,698,007.77	585.44
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2013/2014

Expenditure Per Student

276,888,268.02	592.26
4,397,062.07	9.41
9,546,941.35	20.42
6,686,900.79	14.30
53,493,611.66	114.42
5,127,882.73	10.97

356,140,666.62	761.78
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2013/2014

Expenditure Per Student

285,344,707.11	610.35
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2013/2014

Expenditure Per Student

4,967,860,951.34	10,626.19
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2013/2014

Expenditure Per Student

4,967,860,951.34	10,626.19
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2013/2014

Expenditure Per Student

0.00	0.00
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2013/2014

2,333,084.35

2013/2014

Expenditure Per Student

4,965,527,866.99	10,621.20
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