

FINANCIAL ANALYSIS AND ACCOUNTABILITY

Funds 1 through 8
STATEWIDE DETAIL

	2015/2016		2014/2015		2013/2014	
	Expenditure	Per Student	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	1,999,217,211.88	4,276.30
Instructional Subs Salary/CRT Positions	10,072,445.80	21.47	11,317,615.52	24.18	14,684,793.01	31.41
Instruction CLS Staff Salary & Benefits	208,283,637.38	444.04	201,779,719.79	431.11	196,361,358.28	420.01
Instruction CLS Subs Salary/CLS Positions	1,882,527.06	4.01	1,713,959.60	3.66	2,132,776.36	4.56
Instructional Materials	191,999,153.74	409.32	191,733,437.63	409.65	193,178,414.44	413.21
Instructional Purchased Svs	146,450,601.86	312.22	139,887,900.44	298.88	125,389,237.30	268.21
Instructional Equipment	17,890,288.04	38.14	18,334,891.37	39.17	14,785,244.31	31.63
Instructional other (Dues and Fees)	20,002,908.85	42.64	17,316,528.47	37.00	14,661,315.34	31.36
TOTAL INSTRUCTION	2,624,408,909.96	5,594.96	2,595,864,520.65	5,546.19	2,560,410,350.92	5,476.68
Instructional Athletics Expenditures						
Salary, Benefits, Materials, Purch. Svs & Equip	126,880,193.63	270.49	121,913,456.28	260.47	116,281,939.72	248.73
SUPPORT SERVICES-STUDENT						
Attendance, Social Work and Guidance Services	109,559,639.63	233.57	109,910,780.07	234.83	109,186,132.15	233.55
Health, Psychological, Speech Other	136,697,670.56	291.42	129,913,914.09	277.57	124,222,045.29	265.71
Equipment	487,427.13	1.04	602,676.50	1.29	538,512.57	1.15
Total Support Services - Student	246,744,737.32	526.03	240,427,370.66	513.68	233,946,690.01	500.41
SUPPORT SERVICES-INSTRUCTIONAL						
Curriculum Supervision	55,598,344.06	118.53	55,336,375.95	118.23	60,063,504.70	128.48
Staff Development Inst/Curr Development	62,997,703.16	134.30	62,128,728.32	132.74	62,915,370.28	134.58
Drug Free Schools & Other Improvement of Instr Svs & Athletic Director	13,807,095.34	29.44	13,561,572.90	28.97	13,155,653.01	28.14
Educational Media Svs	76,265,634.97	162.59	76,878,550.65	164.25	76,874,660.57	164.43
Instr Staff - Other Support Services,	178,412,879.09	380.36	179,082,836.92	382.62	165,470,424.03	353.94
Inst Staff - Equipment	12,305,420.04	26.23	12,237,084.13	26.15	11,140,068.27	23.83
Total Support Services - Instructional Staff	399,387,076.66	851.45	399,225,148.87	852.96	389,619,680.86	833.39
ADMINISTRATION						
Board and Legal	18,191,619.21	38.78	18,458,784.47	39.44	16,714,987.28	35.75
Executive Administration	100,614,100.82	214.50	96,971,169.13	207.18	95,954,825.87	205.25
School Administration (Principal)	241,679,518.22	515.23	238,167,567.19	508.86	231,835,632.16	495.89
Business (Fiscal Services)	125,782,522.53	268.15	123,227,225.89	263.28	121,013,281.07	258.85
Equipment	6,717,055.21	14.32	7,749,330.40	16.56	7,736,933.47	16.55
Total Administration	492,984,815.99	1,050.99	484,574,077.08	1,035.32	473,255,659.85	1,012.29

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	2015/2016		2014/2015		2013/2014	
	Expenditure	Per Student	Expenditure	Per Student	Expenditure	Per Student
OPERATIONS						
Building Maintenance	476,880,421.59	1,016.66	465,523,576.67	994.61	456,142,609.29	975.68
Transportation	171,937,663.39	366.55	173,797,393.36	371.33	180,326,015.11	385.72
Other Support Services	15,855,722.15	33.80	13,708,579.76	29.29	12,003,922.71	25.68
Equipment	37,563,129.25	80.08	32,869,273.47	70.23	32,317,348.20	69.13
Total Operations	702,236,936.38	1,497.09	685,898,823.26	1,465.45	680,789,895.31	1,456.20

	2015/2016		2014/2015		2013/2014	
	Expenditure	Per Student	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	249,532,890.02	533.75
Other Enterprise Services	5,682,660.09	12.11	5,589,659.46	11.94	5,219,087.98	11.16
Community Services	17,555,521.25	37.43	16,891,748.08	36.09	15,246,919.48	32.61
Other Non-Instructional Services			148.93	0.00		
Equipment	3,807,604.09	8.12	2,828,164.56	6.04	3,699,110.29	7.91
Operations of Non-Instructional Services	284,390,802.46	606.29	281,726,251.14	601.92	273,698,007.77	585.44

	2015/2016		2014/2015		2013/2014	
	Expenditure	Per Student	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	276,888,268.02	592.26
Debt Service Fund						
Capitol Outlay Fund	4,194,600.76	8.94	4,139,844.13	8.84	4,397,062.07	9.41
Operating Fund	18,720,314.24	39.91	12,770,766.08	27.29	9,546,941.35	20.42
Other Funds Building Projects	3,138,816.47	6.69	2,739,451.49	5.85	6,686,900.79	14.30
Property Exp Includes Land	63,710,797.58	135.82	43,607,407.59	93.17	53,493,611.66	114.42
FAC Equipment	15,543,413.48	33.14	10,569,678.02	22.58	5,127,882.73	10.97
Facilities Acquisition and Construction Services	459,101,415.04	978.75	439,966,390.70	940.01	356,140,666.62	761.78

	2015/2016		2014/2015		2013/2014	
	Expenditure	Per Student	Expenditure	Per Student	Expenditure	Per Student
Total Other Uses	263,211,960.95	561.14	243,720,088.72	520.72	285,344,707.11	610.35

	2015/2016		2014/2015		2013/2014	
	Expenditure	Per Student	Expenditure	Per Student	Expenditure	Per Student
Sheet Total	5,209,254,693.81	11,105.57	5,127,682,582.36	10,955.53	4,967,860,951.34	10,626.19

These totals are sums of the columns of this report.

	2015/2016		2014/2015		2013/2014	
	Expenditure	Per Student	Expenditure	Per Student	Expenditure	Per Student
Grand Total	5,209,254,693.81	11,105.57	5,127,682,582.36	10,955.53	4,967,860,951.34	10,626.19

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

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	2015/2016		2014/2015		2013/2014	
	Expenditure	Per Student	Expenditure	Per Student	Expenditure	Per Student
Variance	0.00	0.00	0.00	0.00	0.00	0.00
Variance is due to improperly coded ledger items.						
	2015/2016		2014/2015		2013/2014	
LESS Tuition Pd to Other LEAs within the State	4,678,735.90		2,406,840.82		2,333,084.35	
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	2015/2016		2014/2015		2013/2014	
	Expenditure	Per Student	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	4,965,527,866.99	10,621.20