

	State Appropriation	Federal Funds	District/Local	State Dedicated Funds	Revolving Funds	County Funds	Education Jobs Fund	Total	Enrollment
FY '08	\$2,530,403,412	\$628,445,575	\$1,747,933,372	\$386,343,102	\$9,445,444	\$114,101,851		\$5,416,672,756	
FY '09	\$2,531,702,553	\$755,279,790	\$1,833,549,021	\$399,367,488	\$2,833,713	\$113,931,116		\$5,636,663,681	
FY '10	\$2,446,504,825	\$959,436,843	\$1,916,673,396	\$391,393,381	\$4,606,852	\$120,891,349	\$3,090,304	\$5,842,596,950	654801
FY '11	\$2,385,556,186	\$972,328,359	\$2,041,595,427	\$417,451,200	\$3,548,666	\$125,718,384	\$73,178,468	\$6,019,376,690	659911
FY '12	\$2,330,604,082	\$776,232,524	\$2,097,767,149	\$438,320,554	\$2,527,138	\$131,197,533	\$38,664,832	\$5,815,313,812	673483
FY '13	\$2,350,551,755	\$707,783,499	\$2,153,982,421	\$427,738,144	\$3,841,792	\$138,323,652	\$6,139,415	\$5,788,360,678	681578
FY '14	\$2,407,604,082	\$681,618,237	\$2,237,394,488	\$475,118,990	\$4,245,619	\$140,861,801		\$5,946,843,217	688300
FY '15	\$2,484,873,133	\$682,777,842			\$3,244,770				

NOTES:

- 1. OCAS is the source for Federal Funds, local funds and state dedicated funds.**
- 2. Revolving Fund amounts were provided by SDE.**
- 3. Column H figures are stimulus funds for the Education Jobs Fund. All other ARRA funds are included in either the state appropriation or federal funds amount.**

SDE/School District - Revenue

	FY '09	FY '10	FY '11	FY '12	FY '13**	FY '14	FY '15
State Appropriation*	\$2,531,702,553	\$2,446,504,826	\$2,385,556,186	\$2,330,604,082	\$2,342,104,082	\$2,407,604,082	\$2,484,873,133
<i>(amount of appropriation that was formula \$)</i>	<i>(\$2,035,970,233)</i>	<i>(\$1,814,838,477)</i>	<i>(\$1,894,269,216)</i>	<i>(\$1,816,091,355)</i>	<i>(\$1,816,091,355)</i>	<i>(\$1,837,570,777)</i>	<i>(\$1,876,284,000)</i>
Federal Funds							
<i>Federal Direct</i>	\$81,990,096	\$74,988,513	\$88,951,993	\$86,039,515	\$81,127,121	\$71,023,374	
<i>Disadvantaged Students</i>	\$235,693,218	\$228,623,122	\$223,267,393	\$235,820,736	\$217,485,888	\$195,724,297	
<i>Individuals with Disabilities</i>	\$202,235,612	\$160,502,760	\$179,711,282	\$153,742,110	\$137,857,837	\$135,821,534	
<i>Title IV, V, VI, and X</i>	\$19,147,664	\$20,707,772	\$17,535,099	\$16,171,545	\$15,975,336	\$14,019,411	
<i>Other Intermediate Sources</i>	\$9,100,168	\$9,664,717	\$9,343,653	\$9,707,415	\$8,383,553	\$8,500,335	
<i>Adult and Comm. Education</i>	\$30,811,322	\$266,421,979	\$252,081,405	\$63,399,018	\$27,626,265	\$40,217,035	
<i>Child Nutrition Programs</i>	\$169,479,744	\$189,510,298	\$193,927,031	\$203,111,664	\$212,055,932	\$209,941,336	
<i>Federal Vocational Education</i>	\$6,821,966	\$9,018,682	\$7,510,503	\$8,240,521	\$7,271,567	\$6,370,915	
Total Federal Funds	\$755,279,790	\$959,437,843	\$972,328,359	\$776,232,524	\$707,783,499	\$681,618,237	
Revolving Funds	\$2,833,713	\$4,606,852	\$3,548,666	\$2,527,138	\$3,841,792	\$4,245,619	
Stimulus Funds (Education Jobs Fund)	\$0	\$3,090,304	\$73,178,468	\$38,664,832	\$6,139,415	\$0	
District/Local Revenue							
<i>taxes levied/assessed</i>	\$1,416,509,111	\$1,508,812,131	\$1,633,825,192	\$1,663,892,809	\$1,725,102,895	\$1,783,545,613	
<i>tuition/fees</i>	\$24,281,406	\$22,375,029	\$20,804,820	\$21,143,327	\$22,789,109	\$23,247,787	
<i>earnings</i>	\$31,523,651	\$18,446,304	\$17,042,548	\$11,574,335	\$9,186,281	\$6,854,720	
<i>rental disposals</i>	\$12,337,859	\$12,977,256	\$18,684,073	\$15,115,960	\$10,928,353	\$15,839,606	
<i>reimbursements</i>	\$46,349,582	\$56,838,009	\$52,727,837	\$52,628,110	\$61,268,703	\$77,281,464	
<i>other local sources</i>	\$71,686,347	\$69,151,293	\$71,918,016	\$94,808,928	\$82,225,446	\$77,975,499	
<i>child nutrition programs</i>	\$82,518,419	\$79,573,441	\$75,448,160	\$76,862,251	\$75,054,207	\$74,601,846	
<i>athletics</i>	\$38,034,462	\$38,547,391	\$39,697,586	\$42,064,526	\$42,345,349	\$44,593,776	
<i>school activities</i>	\$110,308,184	\$109,952,542	\$111,447,195	\$119,676,904	\$125,082,079	\$133,454,175	
Total - District Sources	\$1,833,549,021	\$1,916,673,396	\$2,041,595,427	\$2,097,767,150	\$2,153,982,422	\$2,237,394,486	
Intermediate Sources							
<i>County 4 Mill Ad Valorem</i>	\$93,779,782	\$100,634,521	\$104,647,462	\$108,881,998	\$112,717,103	\$116,452,506	
<i>County Apportionment</i>	\$19,539,871	\$19,471,100	\$18,828,901	\$20,480,736	\$23,313,643	\$20,959,713	
<i>Resale of Property Fund</i>	\$524,750	\$672,604	\$1,703,183	\$1,733,660	\$2,145,900	\$2,355,148	
<i>Other Sources</i>	\$86,713	\$113,124	\$538,838	\$101,138	\$147,006	\$1,094,434	
Total - Intermediate Sources	\$113,931,116	\$120,891,349	\$125,718,384	\$131,197,532	\$138,323,652	\$140,861,801	
State Dedicated Revenue							
<i>Gross Production Tax</i>	\$86,635,053	\$58,177,785	\$66,876,156	\$72,663,646	\$60,498,956	\$79,735,839	
<i>Motor Vehicle Collections</i>	\$219,892,971	\$219,378,048	\$220,052,712	\$229,772,900	\$236,921,141	\$260,742,794	
<i>Rural Electric Coop Tax</i>	\$30,458,588	\$28,970,608	\$31,370,732	\$35,437,821	\$35,044,429	\$39,053,266	
<i>School Land Earnings</i>	\$60,612,032	\$83,350,718	\$95,529,354	\$98,620,961	\$93,489,820	\$93,403,375	
<i>Vehicle Tax Stamp</i>	\$1,096,249	\$1,013,414	\$1,079,147	\$1,113,422	\$1,141,167	\$1,182,041	
<i>Farm Implement Tax Stamp</i>	\$226,271	\$195,538	\$224,606	\$257,532	\$308,849	\$352,560	
<i>Other Dedicated Revenue</i>	\$446,325	\$307,270	\$2,318,493	\$454,272	\$333,782	\$649,115	
Total - State Dedicated	\$399,367,489	\$391,393,381	\$417,451,200	\$438,320,554	\$427,738,144	\$475,118,990	
TOTAL NEW REVENUE	\$5,636,663,682	\$5,842,597,951	\$6,019,376,690	\$5,815,313,812	\$5,779,913,006	\$5,946,843,215	
Balance Sheet Accounts							
<i>Cash Forward</i>	\$1,502,741,914	\$1,671,950,125	\$1,749,803,560	\$1,883,420,483	\$1,928,735,306	\$1,816,074,340	
<i>Prior Years Lapsed Approp.</i>	\$24,325,628	\$40,436,214	\$24,082,320	\$25,124,381	\$27,982,476	\$38,812,517	
<i>Estopped Warrants</i>	\$728,433	\$255,850	\$322,114	\$715,934	\$788,926	\$1,218,508	
<i>Inter Fund Transfer</i>	\$15,936	\$50,350	0	(\$29,746)	\$29,961	0	
Total-Balance Sheet Accounts	\$1,527,811,911	\$1,712,692,539	\$1,774,207,994	\$1,909,231,052	\$1,957,536,669	\$1,856,105,365	
TOTAL REVENUE AVAILABLE	\$7,164,475,593	\$7,555,290,490	\$7,793,584,684	\$7,724,544,864	\$7,737,449,675	\$7,802,948,580	
OTRS Dedicated Revenue	\$257,019,830	\$227,926,247	\$251,322,410	\$281,806,711	\$300,509,886	\$295,804,717	

* Appropriated dollars include: formula, flexible benefit allowance, Teachers' Retirement System credit, SDE Admin., textbooks, school consolidation fund, TRS/Lottery.

** In the Highlights, total appropriation amount includes ad valorem reimbursement of \$8,447,673.

School District Expenses

	FY '09	FY '10	FY '11	FY '12	FY '13	FY '14
Instruction	\$2,788,617,364	\$2,875,432,609	\$2,654,383,530	\$2,750,656,621	\$2,808,721,572	\$2,838,082,811
Support Services						
Support Services - Students	\$342,317,803	\$352,695,662	\$275,418,630	\$353,513,041	\$354,940,006	\$367,319,109
Instructional Staff	\$177,795,855	\$183,762,057	\$178,569,703	\$202,115,222	\$216,358,725	\$214,464,134
General Administration	\$148,815,602	\$164,233,774	\$157,360,421	\$166,006,908	\$175,547,224	\$169,039,238
School Administration	\$278,124,725	\$274,279,204	\$262,718,476	\$277,355,775	\$289,069,019	\$298,933,547
Business	\$142,071,800	\$149,560,133	\$131,493,240	\$169,790,438	\$177,664,068	\$201,136,076
Operations & Maintenance	\$595,806,961	\$573,098,690	\$393,805,082	\$598,262,768	\$597,414,541	\$627,424,981
Student Transportation	\$191,733,842	\$196,376,561	\$165,670,636	\$209,379,255	\$219,951,518	\$215,554,620
Total - Support Services	\$1,876,666,588	\$1,894,006,081	\$1,565,036,188	\$1,976,423,407	\$2,030,945,101	\$2,093,871,705
Operation of Non Instructional Services						
Food Services	\$284,977,493	\$295,526,013	\$72,560,328	\$312,728,684	\$328,416,006	\$327,715,489
Enterprise Operations	\$46,604,142	\$46,082,362	\$58,333	\$51,774,555	\$54,590,678	\$55,790,608
Community Services	\$18,411,671	\$18,617,256	\$14,375,349	\$19,259,636	\$19,197,053	\$20,094,729
Total - Operation of Non Instructional Services	\$349,993,306	\$360,225,631	\$86,994,010	\$383,762,875	\$402,203,737	\$403,600,826
Facilities Acquisition & Construction						
Land Acquisition	\$14,889,149	\$9,331,112	\$234,690	\$29,270,691	\$26,587,266	\$19,953,599
Land Improvement	\$19,263,651	\$20,615,805	\$2,093,273	\$15,641,604	\$27,326,356	\$74,859,657
Architecture & Engineering	\$16,900,828	\$19,460,567	\$471,968	\$27,722,616	\$22,870,121	\$16,130,941
Educ. Specifications	\$747,039	\$599,515	\$36,563	\$977,105	\$419,989	\$310,595
Building Acquisition & Construction	\$201,436,564	\$167,292,418	\$4,584,050	\$218,707,597	\$240,948,410	\$316,375,973
Building Improvement	\$156,161,491	\$107,972,722	\$5,800,899	\$119,824,709	\$146,016,861	\$170,751,492
Total - Facilities Acquisition & Construction	\$409,398,722	\$325,272,139	\$13,221,443	\$412,144,322	\$464,169,003	\$598,382,257
Other Outlays						
Debt Service	\$416,701,006	\$438,748,198	0	\$519,501,864	\$503,034,652	\$542,879,320
Reimbursement	\$47,023,221	\$49,390,769	\$1,060,589	\$51,737,837	\$55,505,754	\$60,293,188
Clearing Account	\$13,179	\$17,257	\$50,801	0	0	0
Ind. Cost Entitlement	\$3,150,806	\$4,144,948	\$3,995,175	\$4,137,564	\$207,089	0
Private Non-Profit School	\$1,261,798	\$1,547,438	\$1,888,512	\$1,217,822	\$1,202,387	\$1,200,738
Correcting Entry	\$4,076,224	\$7,606,278	\$2,698,041	\$6,164,261	\$7,179,652	\$8,112,504
Investment Accounts	\$97,951,529	\$79,023,809	\$63,429,028	\$142,470,064	\$36,324,599	0
Charter Schools	\$32,023,470	\$33,732,654	\$27,328,578	\$35,718,020	\$49,836,397	\$54,474,484
Arbitrage	\$0	\$380,543	\$36,189	\$0	0	0
Total - Other Outlays	\$602,201,233	\$614,591,894	\$100,486,913	\$760,947,432	\$653,290,530	\$666,960,234
Other Uses						
Scholarships	\$950,569	\$926,598	\$24,294	\$976,681	\$836,308	\$226,750
Student Aid	\$955,127	\$860,191	\$64,045	\$786,906	\$155,291	\$35,775
Staff Awards	\$292,389	\$267,503	\$42,461	\$285,440	\$264,039	\$43,331
Trust Funds	\$14,275,421	\$15,884,882	\$874,113	\$35,952,124	\$15,100,905	\$11,148,803
Total - Other Uses	\$16,473,506	\$17,939,174	\$1,004,913	\$38,001,151	\$16,356,543	\$11,454,659
Repayments	\$5,290,843	\$30,429,042	\$2,290,363	\$6,576,525	\$1,851,116	\$1,311,796
TOTAL	\$6,048,641,565	\$6,117,896,570	\$4,423,417,360	\$6,328,512,333	\$6,377,537,602	\$6,613,664,288

**Money Spent for the Benefit of Public Education
SDE/School District - Revenue**

	FY '09	FY '13	FY '14	FY '15**	\$ Change 09-14	% Change 09-14
State Appropriated Dollars	\$2,531,702,553	\$2,342,104,082	\$2,407,604,082	\$2,484,873,133	(\$124,098,471)	-4.9%
State Sources of Revenue						
Gross Production Tax	\$86,635,053	\$60,498,956	\$79,735,839	not available	(\$6,899,214)	-8.0%
Motor Vehicle Collections	\$219,892,971	\$236,921,141	\$260,742,794	not available	\$40,849,823	18.6%
Rural Electric Coop Tax	\$30,458,588	\$35,044,429	\$39,053,266	not available	\$8,594,678	28.2%
School Land Earnings#	\$60,612,032	\$93,489,820	\$93,403,375	\$71,573,802	\$32,791,343	54.1%
Vehicle Tax Stamp	\$1,096,249	\$1,141,167	\$1,182,041	not available	\$85,792	7.8%
Farm Implement Tax Stamp	\$226,271	\$308,849	\$352,560	not available	\$126,289	55.8%
Other Dedicated Revenue	\$446,325	\$333,782	\$649,115	not available	\$202,790	45.4%
subtotal	\$399,367,489	\$427,738,144	\$475,118,990	not available	\$75,751,501	19.0%
Total - State Sources	\$2,931,070,042	\$2,769,842,226	\$2,882,723,072	\$2,556,446,935	(\$48,346,970)	-1.6%
Intermediate Sources						
County 4 Mill Ad Valorem	\$93,779,782	\$112,717,103	\$116,452,506	not available	\$22,672,724	24.2%
County Apportionment	\$19,539,871	\$23,313,643	\$20,959,713	not available	\$1,419,842	7.3%
Resale of Property Fund	\$524,750	\$2,145,900	\$2,355,148	not available	\$1,830,398	348.8%
Other Sources	\$86,713	\$147,006	\$1,094,434	not available	\$1,007,721	1162.1%
Total - Intermediate Sources	\$113,931,116	\$138,323,652	\$140,861,801	not available	\$26,930,685	23.6%
District/Local Revenue						
taxes levied/assessed	\$1,416,509,111	\$1,725,102,895	\$1,783,545,613	not available	\$367,036,502	25.9%
tuition/fees	\$24,281,406	\$22,789,109	\$23,247,787	not available	(\$1,033,619)	-4.3%
earnings	\$31,523,651	\$9,186,281	\$6,854,720	not available	(\$24,668,931)	-78.3%
rental disposals	\$12,337,859	\$10,928,353	\$15,839,606	not available	\$3,501,747	28.4%
reimbursements	\$46,349,582	\$61,268,703	\$77,281,464	not available	\$30,931,882	66.7%
other local sources	\$71,686,347	\$82,225,446	\$77,975,499	not available	\$6,289,152	8.8%
child nutrition programs	\$82,518,419	\$75,054,207	\$74,601,846	not available	(\$7,916,573)	-9.6%
athletics	\$38,034,462	\$42,345,349	\$44,593,776	not available	\$6,559,314	17.2%
school activities	\$110,308,184	\$125,082,079	\$133,454,175	not available	\$23,145,991	21.0%
Total - District Sources	\$1,833,549,021	\$2,153,982,422	\$2,237,394,486	not available	\$403,845,465	22.0%
Federal Funds						
Federal Direct	\$81,990,096	\$81,127,121	\$71,023,374	not available	(\$10,966,722)	-13.4%
Disadvantaged Students	\$235,693,218	\$217,485,888	\$195,724,297	not available	(\$39,968,921)	-17.0%
Individuals with Disabilities	\$202,235,612	\$137,857,837	\$135,821,534	not available	(\$66,414,078)	-32.8%
Title IV, V, VI, and X	\$19,147,664	\$15,975,336	\$14,019,411	not available	(\$5,128,253)	-26.8%
Other Intermediate Sources	\$9,100,168	\$8,383,553	\$8,500,335	not available	(\$599,833)	-6.6%
Adult and Comm. Education	\$30,811,322	\$27,626,265	\$40,217,035	not available	\$9,405,713	30.5%
Child Nutrition Programs	\$169,479,744	\$212,055,932	\$209,941,336	not available	\$40,461,592	23.9%
Federal Vocational Education	\$6,821,966	\$7,271,567	\$6,370,915	not available	(\$451,051)	-6.6%
Total Federal Funds	\$755,279,790	\$707,783,499	\$681,618,237	not available	(\$73,661,553)	-9.8%
Miscellaneous						
OTRS - Dedicated Tax Revenue	\$257,019,830	\$300,509,886	\$295,804,717	not available	\$38,784,887	15.1%
Revolving Funds-SDE	\$2,833,713	\$3,841,792	\$4,245,619	\$3,244,770	\$1,411,906	49.8%
Total - Miscellaneous	\$259,853,543	\$304,351,678	\$300,050,336	not available	\$40,196,793	15.5%
Education Jobs Fund	\$0	\$6,139,415	\$0	\$0	\$0	
TOTAL NEW REVENUE	\$5,893,683,512	\$6,080,422,892	\$6,242,647,932	not available	\$348,964,420	
Balance Sheet Accounts						
Cash Forward	\$1,502,741,914	\$1,928,735,306	\$1,816,074,340	not available	\$313,332,426	20.9%
Prior Years Lapsed Approp.	\$24,325,628	\$27,982,476	\$38,812,517	not available	\$14,486,889	59.6%
Estopped Warrants	\$728,433	\$788,926	\$1,218,508	not available	\$490,075	67.3%
Inter Fund Transfer	\$15,936	\$29,961	0	not available	(\$15,936)	-100.0%
Total-Balance Sheet Accounts	\$1,527,811,911	\$1,957,536,669	\$1,856,105,365	not available	\$328,293,454	21.5%
TOTAL REVENUE AVAILABLE	\$7,421,495,423	\$8,037,959,561	\$8,098,753,297		\$677,257,874	9.1%
Total Enrollment	659,615	673,190	681,578	688,300		4.3%

** FY '15 appropriation was originally \$2,572,007,292 but was reduced \$1,980,950 due to the AG's opinion nullifying Section 144 of the GA Bill.
Land earnings distribution as of 2/20/15

**Money Spent for the Benefit of Public Education
School District - Expenses**

	FY '09	FY '13	FY '14	FY '15	\$ Change 09-14	% Change 09-14
Instruction	\$2,788,617,364	\$2,808,721,572	\$2,838,082,811	not available	\$49,465,447	1.8%
Support Services						
Support Services - Students	\$342,317,803	\$354,940,006	\$367,319,109	not available	\$25,001,306	7.3%
Instructional Staff	\$177,795,855	\$216,358,725	\$214,464,134	not available	\$36,668,279	20.6%
General Administration	\$148,815,602	\$175,547,224	\$169,039,238	not available	\$20,223,636	13.6%
School Administration	\$278,124,725	\$289,069,019	\$298,933,547	not available	\$20,808,822	7.5%
Business	\$142,071,800	\$177,664,068	\$201,136,076	not available	\$59,064,276	41.6%
Operations & Maintenance	\$595,806,961	\$597,414,541	\$627,424,981	not available	\$31,618,020	5.3%
Student Transportation	\$191,733,842	\$219,951,518	\$215,554,620	not available	\$23,820,778	12.4%
Total - Support Services	\$1,876,666,588	\$2,030,945,101	\$2,093,871,705	not available	\$217,205,117	11.6%
Operation of Non Instructional Services						
Food Services	\$284,977,493	\$328,416,006	\$327,715,489	not available	\$42,737,996	15.0%
Enterprise Operations	\$46,604,142	\$54,590,678	\$55,790,608	not available	\$9,186,466	19.7%
Community Services	\$18,411,671	\$19,197,053	\$20,094,729	not available	\$1,683,058	9.1%
Total - Operation of Non Instructional Services	\$349,993,306	\$402,203,737	\$403,600,826	not available	\$53,607,520	15.3%
Facilities Acquisition & Construction						
Land Acquisition	\$14,889,149	\$26,587,266	\$19,953,599	not available	\$5,064,450	34.0%
Land Improvement	\$19,263,651	\$27,326,356	\$74,859,657	not available	\$55,596,006	288.6%
Architecture & Engineering	\$16,900,828	\$22,870,121	\$16,130,941	not available	(\$769,887)	-4.6%
Educ. Specifications	\$747,039	\$419,989	\$310,595	not available	(\$436,444)	-58.4%
Building Acquisition & Construction	\$201,436,564	\$240,948,410	\$316,375,973	not available	\$114,939,409	57.1%
Building Improvement	\$156,161,491	\$146,016,861	\$170,751,492	not available	\$14,590,001	9.3%
Total - Facilities Acquisition & Construction	\$409,398,722	\$464,169,003	\$598,382,257	not available	\$188,983,535	46.2%
Other Outlays						
Debt Service	\$416,701,006	\$503,034,652	\$542,879,320	not available	\$126,178,314	30.3%
Reimbursement	\$47,023,221	\$55,505,754	\$60,293,188	not available	\$13,269,967	28.2%
Clearing Account	\$13,179	0	0	not available	(\$13,179)	-100.0%
Ind. Cost Entitlement	\$3,150,806	\$207,089	0	not available	(\$3,150,806)	-100.0%
Private Non-Profit School	\$1,261,798	\$1,202,387	\$1,200,738	not available	(\$61,060)	-4.8%
Correcting Entry	\$4,076,224	\$7,179,652	\$8,112,504	not available	\$4,036,280	99.0%
Investment Accounts	\$97,951,529	\$36,324,599	0	not available	(\$97,951,529)	-100.0%
Charter Schools	\$32,023,470	\$49,836,397	\$54,474,484	not available	\$22,451,014	70.1%
Arbitrage	\$0	0	0	not available	\$0	
Total - Other Outlays	\$602,201,233	\$653,290,530	\$666,960,234	not available	\$64,759,001	10.8%
Other Uses						
Scholarships	\$950,569	\$836,308	\$226,750	not available	(\$723,819)	-76.1%
Student Aid	\$955,127	\$155,291	\$35,775	not available	(\$919,352)	-96.3%
Staff Awards	\$292,389	\$264,039	\$43,331	not available	(\$249,058)	-85.2%
Trust Funds	\$14,275,421	\$15,100,905	\$11,148,803	not available		
Total - Other Uses	\$16,473,506	\$16,356,543	\$11,454,659	not available	(\$3,126,618)	-21.9%
Repayments	\$5,290,843	\$1,851,116	\$1,311,796	not available	(\$3,979,047)	-75.2%
TOTAL EXPENSES- SCHOOL DISTRICTS	\$6,048,641,562	\$6,377,537,602	\$6,613,664,288	not available	\$565,022,726	9.3%

Money Spent for the Benefit of Public Education

||

Teachers' Retirement System	\$35,311,375	\$35,311,375	\$0	0.0%	\$35,311,375	\$0	0.0%	\$0	0.0%	\$35,268,318
TOTAL PUBLIC SCHOOL ACTIVITIES	\$430,554,128	\$455,552,125	\$24,997,997	5.8%	\$507,772,781	\$52,220,656	11.5%	\$77,218,653	17.9%	\$546,200,791
Administrative & Support Functions <i>(includes agency operations, IT services and testing contracts)</i>	\$25,255,542	\$22,426,642	(\$2,828,900)	-11.2%	\$22,426,642	\$0	0.0%	(\$2,828,900)	-11.2%	\$22,399,295
School Consolidation Assistance Fund (Lottery)	\$3,461,325	\$3,266,980	(\$194,345)	-5.6%	\$3,416,941	\$149,961	4.6%	(\$44,384)	-1.3%	\$3,494,023
Teachers' Retirement System (Lottery)	\$3,461,325	\$3,266,980	(\$194,345)	-5.6%	\$3,416,941	\$149,961	4.6%	(\$44,384)	-1.3%	\$3,494,023
Ad Valorem Reimbursement		\$8,447,673	\$8,447,673					\$0		
TOTAL	\$2,531,702,553	\$2,350,551,775	(\$181,150,778)	-7.2%	\$2,407,604,082	\$57,052,307	2.4%	(\$124,098,471)	-4.9%	\$0

(total does not include \$25,523,000 ad valorem reimb)