	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

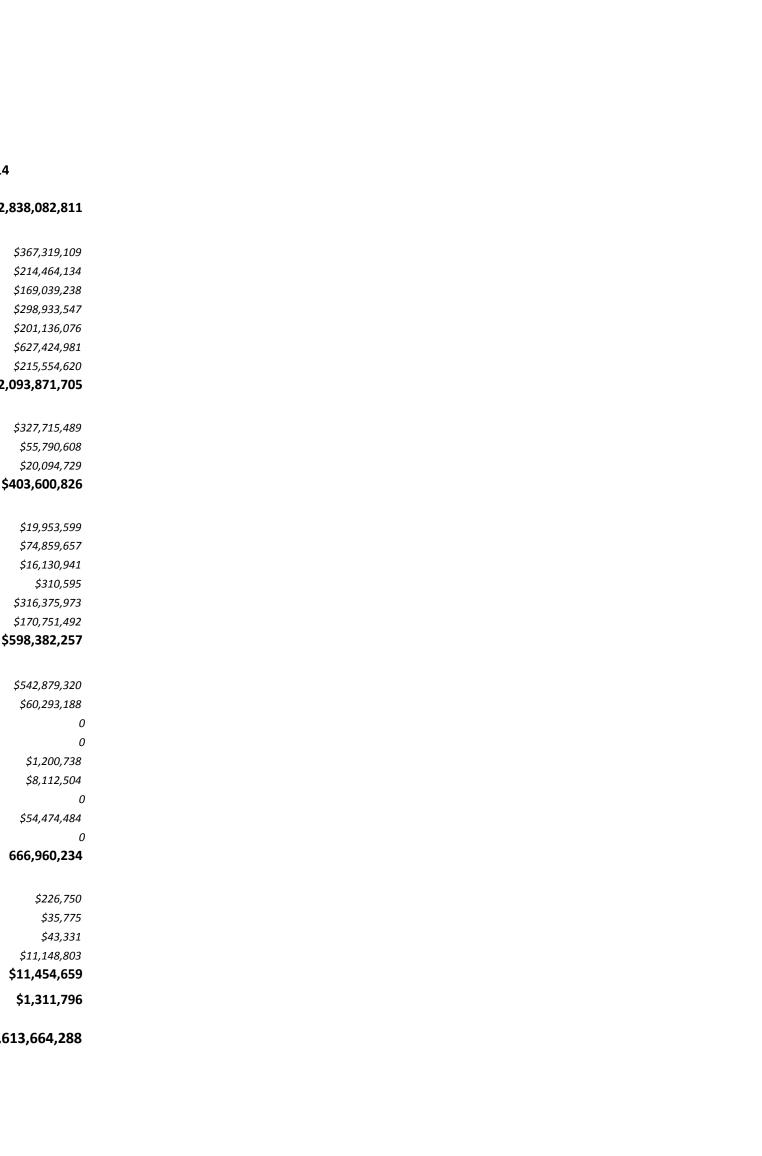
	FY '09	FY '10 FY '11	F	Y '12	FY '13** F	Y '14	FY '15
State Appropriation*	\$2,531,702,553	\$2,446,504,826	\$2,385,556,186	\$2,330,604,082	\$2,342,104,082	\$2,407,604,082	\$2,484,873,133
(amount of appropriation that was formula \$)	(\$2,035,970,233)	(\$1,814,838,477)	(\$1,894,269,216)	(\$1,816,091,355)	(\$1,816,091,355)	(\$1,837,570,777)	(\$1,876,284,000)
Federal Funds							
Federal Direct	\$81,990,096	\$74,988,513	\$88,951,993	\$86,039,515	\$81,127,121	\$71,023,374	
Disadvantaged Students	\$235,693,218	\$228,623,122	\$223,267,393	\$235,820,736	\$217,485,888	\$195,724,297	
Individuals with Disabilities	\$202,235,612	\$160,502,760	\$179,711,282	\$153,742,110	\$137,857,837	\$135,821,534	
Title IV, V, VI, and X	\$19,147,664	\$20,707,772	\$17,535,099	\$16,171,545	\$15,975,336	\$14,019,411	
Other Intermediate Sources	\$9,100,168	\$9,664,717	\$9,343,653	\$9,707,415	\$8,383,553	\$8,500,335	
Adult and Comm. Education	\$30,811,322	\$266,421,979	\$252,081,405	\$63,399,018	\$27,626,265	\$40,217,035	
Child Nutrition Programs	\$169,479,744	\$189,510,298	\$193,927,031	\$203,111,664	\$212,055,932	\$209,941,336	
Federal Vocational Education	\$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							
taxes levied/assessed	\$1,416,509,111	\$1,508,812,131	\$1,633,825,192	\$1,663,892,809	\$1,725,102,895	\$1,783,545,613	
tuition/fees	\$24,281,406	\$22,375,029	\$20,804,820	\$21,143,327	\$22,789,109	\$23,247,787	
earnings	\$31,523,651	\$18,446,304	\$17,042,548	\$11,574,335	\$9,186,281	\$6,854,720	
rental disposals	\$12,337,859	\$12,977,256	\$18,684,073	\$15,115,960	\$10,928,353	\$15,839,606	
reimbursements	\$46,349,582	\$56,838,009	\$52,727,837	\$52,628,110	\$61,268,703	\$77,281,464	
other local sources	\$71,686,347	\$69,151,293	\$71,918,016	\$94,808,928	\$82,225,446	\$77,975,499	
child nutrition programs	\$82,518,419	\$79,573,441	\$75,448,160	\$76,862,251	\$75,054,207	\$74,601,846	
athletics	\$38,034,462	\$38,547,391	\$39,697,586	\$42,064,526	\$42,345,349	\$44,593,776	
school activities	\$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							
County 4 Mill Ad Valorem	\$93,779,782	\$100,634,521	\$104,647,462	\$108,881,998	\$112,717,103	\$116,452,506	
County Apportionment	\$19,539,871	\$19,471,100	\$18,828,901	\$20,480,736	\$23,313,643	\$20,959,713	
Resale of Property Fund	\$524,750	\$672,604	\$1,703,183	\$1,733,660	\$2,145,900	\$2,355,148	
Other Sources	\$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							
Gross Production Tax	\$86,635,053	\$58,177,785	\$66,876,156	\$72,663,646	\$60,498,956	\$79,735,839	
Motor Vehicle Collections	\$219,892,971	\$219,378,048	\$220,052,712	\$229,772,900	\$236,921,141	\$260,742,794	
Rural Electric Coop Tax	\$30,458,588	\$28,970,608	\$31,370,732	\$35,437,821	\$35,044,429	\$39,053,266	
School Land Earnings	\$60,612,032	\$83,350,718	\$95,529,354	\$98,620,961	\$93,489,820	\$93,403,375	
Vehicle Tax Stamp	\$1,096,249	\$1,013,414	\$1,079,147	\$1,113,422	\$1,141,167	\$1,182,041	
Farm Implement Tax Stamp	\$226,271	\$195,538	\$224,606	\$257,532	\$308,849	\$352,560	
Other Dedicated Revenue	\$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							
Cash Forward	\$1,502,741,914	\$1,671,950,125	\$1,749,803,560	\$1,883,420,483	\$1,928,735,306	\$1,816,074,340	
Prior Years Lapsed Approp.	\$24,325,628	\$40,436,214	\$24,082,320	\$25,124,381	\$27,982,476	\$38,812,517	
Estopped Warrants	\$728,433	\$255,850	\$322,114	\$715,934	\$788,926	\$1,218,508	
Inter Fund Transfer	\$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 DEVENUE AVAILABLE	67 404 475 500	67 FFF 200 400	Ć7 703 F04 C04	\$7.73 <i>A.</i> F. A.A. O.C. A.	67 727 <i>44</i> 0 675	Ć7 003 040 F00	1
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	J
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 apporpriation 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		\$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	<i>\$74,859,657</i>
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	9 \$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	\$50,802	1 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	\$2,698,043	\$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	9 \$0	0	0
Total - Other Outlays	\$602,201,233	\$614,591,894	\$ 100,486,913	3 \$ 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	\$42,462	\$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	6 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	<i>\$147,006</i>	\$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 Total - District Sources	\$110,308,184	\$125,082,079 \$2,153,982,422	\$133,454,175	not available	\$23,145,991 \$403,845,465	21.0% 22.0%
Total - District Sources	\$1,833,549,021	\$2,133,362,422	\$2,237,394,486	not available	3403,843,463	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	<i>\$7,271,567</i>		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	<i>\$4,245,619</i>	\$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	
TOTAL NEW REVENUE	33,033,063,312	30,080,422,832	30,242,047,932	not available	3348,304,420	
Palanca Chaot Assaurts		Т		 		
Balance Sheet Accounts	64 502 744 044	64 020 725 206	64.046.074.040		6242 222 426	20.00/
Cash Forward Prior Yours Lancad Approp	\$1,502,741,914	\$1,928,735,306	\$1,816,074,340	not available	\$313,332,426	20.9%
Prior Years Lapsed Approp. Estapped Warrants	\$24,325,628	\$27,982,476	\$38,812,517	not available	\$14,486,889 \$490,075	59.6% 67.3%
Estopped Warrants Inter Fund Transfer	\$728,433 \$15,936	<i>\$788,926</i> <i>\$29,961</i>	\$1,218,508 0	not available not available	(\$15,936)	-100.0%
Total-Balance Sheet Accounts	\$1,527,811,911	\$29,961 \$1,957,536,669	\$1,856,105,365		\$328,293,454	-100.0% 21.5%
TOTAL-DUIGHICC SHEEL ACCOUNTS	71,327,011,311	¥1,337,330,003	41,030,103,303	not avallable		21.3/0
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					1	
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				<u> </u>	П	1
Land Acquisition	\$14,889,149	<i>\$26,587,266</i>	\$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)	
Educ. Specifications	\$10,300,828	\$419,989	\$310,595	not available	(\$436,444)	
Building Acquisition & Construction	\$201,436,564	\$240,948,410	\$316,375,973	not available	\$114,939,409	57.1%
Building Improvement					\$14,590,001	9.3%
Total - Facilities Acquisition & Construction	\$156,161,491 \$409,398,722	\$146,016,861 \$464,169,003	\$170,751,492 \$598,382,257	not available not available	\$188,983,535	46.2%
Total - Facilities Acquisition & Construction	3403,338,722	3404,103,003	3330,302,237	not available	\$100,303,333	40.2/6
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					П	
Scholarships	\$950,569	\$836,308	<i>\$226,750</i>	not available	(\$723,819)	-76.1%
Student Aid	\$955,127	\$155,291	\$35,775	not available	(\$919,352)	
Staff Awards	\$292,389	\$264,039	\$43,331	not available	(\$249,058)	
Trust Funds	\$14,275,421	\$15,100,905	\$11,148,803	not available	(92-13,030)	33.270
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%
			¢c c42 cc+ 202			
TOTAL EXPENSES- SCHOOL DISTRICTS	\$6,048,641,562	\$6,377,537,602	\$6,613,664,288	not available	\$565,022,726	9.3%

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Money Spent for the Benefit of Public Education

STATE DEPARTMENT OF EDUCATION

LINE ITEMS	Program Detail 09	FY'09 SDE	Program Detail 2013	FY '13 SDE	\$ Change 09-13 %	Change 09-13	Program Detail 2014	FY '14 SDE	\$ change 13-14 9	% Change 13-14	\$ Change 09-14		Program Detail 2015	FY '15 after cuts
	Dotail 05		Detail 2013				Detail 2014					-	Detail 2013	
State Aid Formula		\$2,035,970,233		\$1,816,091,355	(\$219,878,878)	-10.8%		\$1,837,570,777	\$21,479,422	1.2%	(\$198,399,456)	-9.7%		\$1,876,284,000
Instructional Materials		\$33,000,000		\$33,000,000	\$0	0.0%		\$33,000,000	\$0	0.0%	\$0	0.0%		\$33,000,000
Public School Activities														
Academic Achievement Awards		\$2,595,000			(\$2,595,000)	-100.0%			\$0		(\$2,595,000)	-100.0%		
Adult Education Matching		\$2,315,297			(\$2,315,297)	-100.0%		\$750,000	\$750,000		(\$1,565,297)	-67.6%		
AG in the Classroom		\$43,788		\$38,675		-11.7%		\$38,675	\$0	0.0%	(\$5,113)	-11.7%		\$38,628
Alternative and High Challenge Education		\$19,378,231		\$14,877,366	(\$4,500,865)	-23.2%		\$15,027,366	\$150,000	1.0%	(\$4,350,865)	-22.5%		\$14,010,261
Statewide School Program			\$13,727,366				\$13,727,366						\$13,727,366	
Program Evaluation/Technical Assistanc													\$300,000	
Truancy Diversion Program	· ·		64.450.000				64 200 000							
Alt. Ed. Prof. Dev. Program			\$1,150,000				\$1,300,000							
Administratio	n \$72,660	\$442,547			(¢442 F47)	100.09/			¢0		(\$442 F47)	100.0%		
Driver Education Early Childhood Initiative		\$10,000,000		\$10,000,000	(\$442,547) \$0	-100.0% 0.0%		\$10,500,000	\$0 \$500,000	5.0%	(\$442,547) \$500,000	-100.0% 5.0%		\$10,487,197
Early Intervention - SoonerStart		\$16,260,919		\$14,417,922	11	-11.3%		\$14,417,922	\$300,000	0.0%	(\$1,842,997)			\$14,400,341
Education Leadership Oklahoma		\$16,505,307		\$14,942,350		-11.5 <i>%</i> -9.5%		\$14,942,350	\$0	0.0%	(\$1,562,957)			\$14,924,130
National Board Teacher Bonu	s \$10,700,000	710,303,307	\$11,695,000	717,572,550	(71,302,337)	-3.370	\$11,695,000	714,542,330	70	0.070	(\$1,302,337)	-3.370	\$11,342,350	714,324,130
Reinstatement of Scholarships (OCTF			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				,,,,,,,,,,						,,,	
Speech Pathologists and Audiologist			\$3,247,350				\$3,247,350						\$3,600,000	
Flexible Benefit Allowance		\$287,209,775		\$352,663,981	\$65,454,206	22.8%		\$367,780,862	\$15,116,881	4.3%	\$80,571,087	28.1%		\$407,283,633
Certified Personne	el \$190,203,545		\$232,445,183				\$244,347,203						\$263,956,552	
Support Personne	\$97,006,230		\$120,218,798				\$123,433,659						\$143,824,310	
Financial Literacy								\$150,000	\$150,000		\$150,000			\$149,817
Mentor Teacher Stipends		\$700,000			(\$700,000)	-100.0%			\$0		(\$700,000)	-100.0%		
Middle School Math Laboratories		\$2,500,000			(\$2,500,000)	-100.0%			\$0		(\$2,500,000)	-100.0%		
Oklahoma Ambassador for Teaching		\$33,277			(\$33,277)	-100.0%			\$0		(\$33,277)			_
Oklahoma Summer Arts Institute		\$447,076		\$350,000		-21.7%		\$350,000	\$0	0.0%	(\$97,076)			\$348,573
Oklahoma Parents as Teachers		\$2,045,709		\$1,000,000	(\$1,045,709)	-51.1%		\$1,000,000	\$0	0.0%	(\$1,045,709)	-51.1%		\$998,781
Reform Implementation	,	\$21,209,318	,	\$13,747,277	(\$7,462,041)	-35.2%		\$39,214,000	\$25,466,723	185.2%	\$18,004,682	84.9%		\$42,807,575
ACE Remediatio			\$6,696,577				\$8,000,000						\$8,000,000	
AP Incentive			\$3,236,700				\$3,500,000						\$4,150,000	
Charter Schools Incentive Fun C3 Standards Implementatio			\$50,000										ĆEO 000	
Getting STEM Ready Elementary School			\$ <i>E61</i> 000				\$50,000						\$50,000	
			\$564,000				\$564,000						\$564,000	
Think Through Mat			\$300,000				\$564,000 \$300,000						\$564,000 \$300,000	
Think Through Mat Reading Sufficienc	h						\$564,000 \$300,000 \$1,800,000						\$564,000 \$300,000 \$1,800,000	
Reading Sufficienc	h y \$7,103,404		\$300,000 \$1,500,000				\$564,000 \$300,000						\$564,000 \$300,000	
-	h y \$7,103,404		\$300,000				\$564,000 \$300,000 \$1,800,000						\$564,000 \$300,000 \$1,800,000	
Reading Sufficienc	h y \$7,103,404 t E		\$300,000 \$1,500,000 \$400,000				\$564,000 \$300,000 \$1,800,000 \$6,500,000						\$564,000 \$300,000 \$1,800,000 \$6,500,000	
Reading Sufficienc Reward Schools Competitive Gran TL	h y \$7,103,404 t E s		\$300,000 \$1,500,000 \$400,000 \$500,000				\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000						\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000	
Reading Sufficienc Reward Schools Competitive Gran TL 3rd Grade Reading Readines	h \$7,103,404 t E s \$2,326,945		\$300,000 \$1,500,000 \$400,000 \$500,000				\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$500,000						\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$2,500,000	
Reading Sufficienc Reward Schools Competitive Gran TL 3rd Grade Reading Readines Staff Developmen Oklahoma Student Information System REACH3 Coache	h		\$300,000 \$1,500,000 \$400,000 \$500,000				\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$500,000 \$4,250,000						\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$2,500,000 \$4,250,000 \$1,845,836 \$0	
Reading Sufficience Reward Schools Competitive Grant TL 3rd Grade Reading Readines Staff Developmen Oklahoma Student Information Syster REACH3 Coache	h		\$300,000 \$1,500,000 \$400,000 \$500,000				\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$500,000 \$4,250,000 \$4,250,000						\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$2,500,000 \$4,250,000 \$1,845,836 \$0 \$5,400,000	
Reading Sufficience Reward Schools Competitive Gran TL 3rd Grade Reading Readines Staff Developmen Oklahoma Student Information System REACH3 Coache School Competitive Grants Poo Testin	h		\$300,000 \$1,500,000 \$400,000 \$500,000				\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$4,250,000 \$4,250,000 \$4,250,000 \$3,000,000						\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$2,500,000 \$4,250,000 \$1,845,836 \$0 \$5,400,000 \$3,000,000	
Reading Sufficience Reward Schools Competitive Grant TL 3rd Grade Reading Readines Staff Developmen Oklahoma Student Information System REACH3 Coache School Competitive Grants Poo Testin	h		\$300,000 \$1,500,000 \$400,000 \$500,000				\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$500,000 \$4,250,000 \$4,250,000						\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$2,500,000 \$4,250,000 \$1,845,836 \$0 \$5,400,000	
Reading Sufficience Reward Schools Competitive Grant TL 3rd Grade Reading Readines Staff Developmen Oklahoma Student Information System REACH3 Coache School Competitive Grants Pool Testin Teach for America	h	\$150,000	\$300,000 \$1,500,000 \$400,000 \$500,000	\$520 042	\$270 0/12	252 20/	\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$4,250,000 \$4,250,000 \$4,250,000 \$3,000,000	\$520 042	¢n	0.09	\$270 0/2	252 20/	\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$2,500,000 \$4,250,000 \$1,845,836 \$0 \$5,400,000 \$3,000,000 \$2,500,000	\$520 207
Reading Sufficience Reward Schools Competitive Grant TL 3rd Grade Reading Readines Staff Development Oklahoma Student Information System REACH3 Coache School Competitive Grants Pool Testin Teach for America Recreational Therapy Rural Infant Stimulation Program (RISE)	h	\$150,000 \$4.424.288	\$300,000 \$1,500,000 \$400,000 \$500,000	\$529,943 \$4.601.288		253.3% 4.0%	\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$4,250,000 \$4,250,000 \$4,250,000 \$3,000,000	\$529,943 \$4.601.288	\$0 \$0	0.0% 0.0%	\$379,943 \$177.000	253.3% 4.0%	\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$2,500,000 \$4,250,000 \$1,845,836 \$0 \$5,400,000 \$3,000,000 \$2,500,000	\$529,297 \$4,594,905
Reading Sufficience Reward Schools Competitive Grant TL 3rd Grade Reading Readines Staff Development Oklahoma Student Information System REACH3 Coache School Competitive Grants Pool Testin Teach for America Recreational Therapy Rural Infant Stimulation Program (RISE) School Lunch Matching	h	\$4,424,288	\$300,000 \$1,500,000 \$400,000 \$500,000	\$4,601,288	\$177,000	4.0%	\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$4,250,000 \$4,250,000 \$4,250,000 \$3,000,000	\$4,601,288	\$0	0.0%	\$177,000	4.0%	\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$2,500,000 \$4,250,000 \$1,845,836 \$0 \$5,400,000 \$3,000,000 \$2,500,000	\$4,594,905
Reading Sufficience Reward Schools Competitive Grant TL 3rd Grade Reading Readines Staff Development Oklahoma Student Information System REACH3 Coache School Competitive Grants Pool Testin Teach for America Recreational Therapy Rural Infant Stimulation Program (RISE)	h		\$300,000 \$1,500,000 \$400,000 \$500,000				\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$4,250,000 \$4,250,000 \$4,250,000 \$3,000,000				\$177,000 \$0	4.0% 0.0%	\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$2,500,000 \$4,250,000 \$1,845,836 \$0 \$5,400,000 \$3,000,000 \$2,500,000	
Reading Sufficience Reward Schools Competitive Grant TL 3rd Grade Reading Readines Staff Development Oklahoma Student Information System REACH3 Coache School Competitive Grants Pool Testin Teach for America Recreational Therapy Rural Infant Stimulation Program (RISE) School Lunch Matching School Lunch Programs	h	\$4,424,288 \$359,000	\$300,000 \$1,500,000 \$400,000 \$500,000	\$4,601,288 \$359,000	\$177,000 \$0	4.0% 0.0%	\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$4,250,000 \$4,250,000 \$4,250,000 \$3,000,000	\$4,601,288 \$359,000	\$0 \$0	0.0% 0.0%	\$177,000 \$0	4.0% 0.0%	\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$2,500,000 \$4,250,000 \$1,845,836 \$0 \$5,400,000 \$3,000,000 \$2,500,000	\$4,594,905
Reading Sufficience Reward Schools Competitive Grant TL 3rd Grade Reading Readines Staff Development Oklahoma Student Information System REACH3 Coache School Competitive Grants Pool Testin Teach for America Recreational Therapy Rural Infant Stimulation Program (RISE) School Lunch Matching School Lunch Programs School Activities Competitive Grant Pool	h	\$4,424,288 \$359,000	\$300,000 \$1,500,000 \$400,000 \$500,000	\$4,601,288 \$359,000	\$177,000 \$0	4.0% 0.0%	\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$4,250,000 \$4,250,000 \$4,250,000 \$3,000,000	\$4,601,288 \$359,000	\$0 \$0	0.0% 0.0%	\$177,000 \$0	4.0% 0.0%	\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$2,500,000 \$4,250,000 \$1,845,836 \$0 \$5,400,000 \$3,000,000 \$2,500,000	\$4,594,905
Reading Sufficience Reward Schools Competitive Grant TL 3rd Grade Reading Readines Staff Development Oklahoma Student Information System REACH3 Coache School Competitive Grants Pool Testin Teach for America Recreational Therapy Rural Infant Stimulation Program (RISE) School Lunch Matching School Lunch Programs School Activities Competitive Grant Pool Child Service Demonstration Center	\$7,103,404 t E s s t \$2,326,945 n s s ol g a r \$406,544 \$2,977,762	\$4,424,288 \$359,000	\$300,000 \$1,500,000 \$400,000 \$500,000	\$4,601,288 \$359,000	\$177,000 \$0	4.0% 0.0%	\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$4,250,000 \$4,250,000 \$4,250,000 \$3,000,000	\$4,601,288 \$359,000	\$0 \$0	0.0% 0.0%	\$177,000 \$0	4.0% 0.0%	\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$2,500,000 \$4,250,000 \$1,845,836 \$0 \$5,400,000 \$3,000,000 \$2,500,000	\$4,594,905
Reading Sufficience Reward Schools Competitive Grant TL 3rd Grade Reading Readines Staff Development Oklahoma Student Information System REACH3 Coache School Competitive Grants Pool Testin Teach for America Recreational Therapy Rural Infant Stimulation Program (RISE) School Lunch Matching School Lunch Programs School Activities Competitive Grant Pool Child Service Demonstration Center Staff Development - Math Improvement/Neuro. Programs Professional Development Institute Instructional Co-Op Tech Ed (Science Center	\$7,103,404 tt E s tt \$2,326,945 n s old g aa er \$406,544 \$2,977,762 \$3,029,978 \$135,017	\$4,424,288 \$359,000	\$300,000 \$1,500,000 \$400,000 \$500,000	\$4,601,288 \$359,000	\$177,000 \$0	4.0% 0.0%	\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$4,250,000 \$4,250,000 \$4,250,000 \$3,000,000	\$4,601,288 \$359,000	\$0 \$0	0.0% 0.0%	\$177,000 \$0	4.0% 0.0%	\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$2,500,000 \$4,250,000 \$1,845,836 \$0 \$5,400,000 \$3,000,000 \$2,500,000	\$4,594,905
Reading Sufficience Reward Schools Competitive Grant TL 3rd Grade Reading Readines Staff Development Oklahoma Student Information System REACH3 Coache School Competitive Grants Pool Testin Teach for America Recreational Therapy Rural Infant Stimulation Program (RISE) School Lunch Matching School Lunch Programs School Activities Competitive Grant Pool Child Service Demonstration Center Staff Development - Math Improvement/Neuro. Programs Instructional Co-Op Tech Ed (Science Center Schools Attune	\$7,103,404 t EE	\$4,424,288 \$359,000	\$300,000 \$1,500,000 \$400,000 \$500,000 \$500,000	\$4,601,288 \$359,000	\$177,000 \$0	4.0% 0.0%	\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$4,250,000 \$4,250,000 \$4,250,000 \$3,000,000	\$4,601,288 \$359,000	\$0 \$0	0.0% 0.0%	\$177,000 \$0	4.0% 0.0%	\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$2,500,000 \$4,250,000 \$1,845,836 \$0 \$5,400,000 \$3,000,000 \$2,500,000	\$4,594,905
Reading Sufficience Reward Schools Competitive Grant TL 3rd Grade Reading Readines Staff Development Oklahoma Student Information System REACH3 Coache School Competitive Grants Pool Testin Teach for America Recreational Therapy Rural Infant Stimulation Program (RISE) School Lunch Matching School Lunch Programs School Activities Competitive Grant Pool Child Service Demonstration Center Staff Development - Math Improvement/Neuro. Programs Instructional Co-Op Tech Ed (Science Center Schools Attune Great Expectation	\$7,103,404 t \$5,7,103,404 t \$5,7,103,404 t \$5,81 \$1,121,756 \$1,121,756	\$4,424,288 \$359,000	\$300,000 \$1,500,000 \$400,000 \$500,000 \$500,000	\$4,601,288 \$359,000	\$177,000 \$0	4.0% 0.0%	\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$4,250,000 \$4,250,000 \$4,250,000 \$3,000,000	\$4,601,288 \$359,000	\$0 \$0	0.0% 0.0%	\$177,000 \$0	4.0% 0.0%	\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$2,500,000 \$4,250,000 \$1,845,836 \$0 \$5,400,000 \$3,000,000 \$2,500,000	\$4,594,905
Reading Sufficience Reward Schools Competitive Grant TL 3rd Grade Reading Readines Staff Development Oklahoma Student Information System REACH3 Coache School Competitive Grants Pool Testin Teach for America Recreational Therapy Rural Infant Stimulation Program (RISE) School Lunch Matching School Lunch Programs School Activities Competitive Grant Pool Child Service Demonstration Center Staff Development - Math Improvement/Neuro. Programs Instructional Co-Op Tech Ed (Science Center Schools Attune Great Expectation Robotics Progran	\$7,103,404 t E s t \$2,326,945 n s of \$406,544 \$2,977,762 \$3,029,978 \$135,017 d \$	\$4,424,288 \$359,000	\$300,000 \$1,500,000 \$400,000 \$500,000 \$500,000 \$600,000 \$100,000	\$4,601,288 \$359,000	\$177,000 \$0	4.0% 0.0%	\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$4,250,000 \$4,250,000 \$4,250,000 \$3,000,000	\$4,601,288 \$359,000	\$0 \$0	0.0% 0.0%	\$177,000 \$0	4.0% 0.0%	\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$2,500,000 \$4,250,000 \$1,845,836 \$0 \$5,400,000 \$3,000,000 \$2,500,000	\$4,594,905
Reading Sufficience Reward Schools Competitive Grant TL 3rd Grade Reading Readines Staff Development Oklahoma Student Information System REACH3 Coache School Competitive Grants Pool Testin Teach for America Recreational Therapy Rural Infant Stimulation Program (RISE) School Lunch Matching School Lunch Programs School Activities Competitive Grant Pool Child Service Demonstration Center Staff Development - Math Improvement/Neuro. Programs Instructional Co-Op Tech Ed (Science Center Schools Attune Great Expectation Robotics Program Street school	\$7,103,404 tt \$5,103,404 tt \$5,326,945 n \$1,121,756 \$1,121,756 \$1,100,000	\$4,424,288 \$359,000	\$300,000 \$1,500,000 \$400,000 \$500,000 \$500,000	\$4,601,288 \$359,000	\$177,000 \$0	4.0% 0.0%	\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$4,250,000 \$4,250,000 \$4,250,000 \$3,000,000	\$4,601,288 \$359,000	\$0 \$0	0.0% 0.0%	\$177,000 \$0	4.0% 0.0%	\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$2,500,000 \$4,250,000 \$1,845,836 \$0 \$5,400,000 \$3,000,000 \$2,500,000	\$4,594,905
Reading Sufficience Reward Schools Competitive Grant TL 3rd Grade Reading Readines Staff Development Oklahoma Student Information System REACH3 Coache School Competitive Grants Pool Testin Teach for America Recreational Therapy Rural Infant Stimulation Program (RISE) School Lunch Matching School Lunch Programs School Activities Competitive Grant Pool Child Service Demonstration Center Staff Development - Math Improvement/Neuro. Programs Professional Development Institute Instructional Co-Op Tech Ed (Science Center Schools Attune Great Expectation Robotics Program Street school	\$7,103,404 t E \$5 t \$2,326,945 n \$5 of \$406,544 \$2,977,762 \$3,029,978 \$135,017 d \$\$1,121,756 \$100,000 of \$488,379	\$4,424,288 \$359,000	\$300,000 \$1,500,000 \$400,000 \$500,000 \$500,000 \$100,000 \$185,000	\$4,601,288 \$359,000	\$177,000 \$0	4.0% 0.0%	\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$4,250,000 \$4,250,000 \$4,250,000 \$3,000,000	\$4,601,288 \$359,000	\$0 \$0	0.0% 0.0%	\$177,000 \$0	4.0% 0.0%	\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$2,500,000 \$4,250,000 \$1,845,836 \$0 \$5,400,000 \$3,000,000 \$2,500,000	\$4,594,905
Reading Sufficience Reward Schools Competitive Grant TL 3rd Grade Reading Readines Staff Development Oklahoma Student Information System REACH3 Coache School Competitive Grants Pool Testin Teach for America Recreational Therapy Rural Infant Stimulation Program (RISE) School Lunch Matching School Lunch Programs School Activities Competitive Grant Pool Child Service Demonstration Center Staff Development - Math Improvement/Neuro. Programs Instructional Co-Op Tech Ed (Science Center Schools Attune Great Expectation Robotics Program Street school	\$7,103,404 t E \$5 t \$2,326,945 n \$5 of \$406,544 \$2,977,762 \$3,029,978 \$135,017 d \$\$ \$1,121,756 \$100,000 of \$488,379 or	\$4,424,288 \$359,000	\$300,000 \$1,500,000 \$400,000 \$500,000 \$500,000 \$600,000 \$100,000	\$4,601,288 \$359,000	\$177,000 \$0	4.0% 0.0%	\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$4,250,000 \$4,250,000 \$4,250,000 \$3,000,000	\$4,601,288 \$359,000	\$0 \$0	0.0% 0.0%	\$177,000 \$0	4.0% 0.0%	\$564,000 \$300,000 \$1,800,000 \$6,500,000 \$2,000,000 \$2,500,000 \$4,250,000 \$1,845,836 \$0 \$5,400,000 \$3,000,000 \$2,500,000	\$4,594,905

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 (includes agency operations, IT services and testing contracts)	\$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 TOTAL	\$2,531,702,553	\$8,447,673 \$2,350,551,775	\$8,447,673 (\$181,150,778)	-7.2%	\$2,407,604,082	\$57,052,307	2.4%	\$0 (\$124,098,471)	-4.9%	\$0 \$2,484,873,132

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