



2015-2016 Budget

Where Does the Money Go?

2015-16 Budget General Fund by Expenditure Type

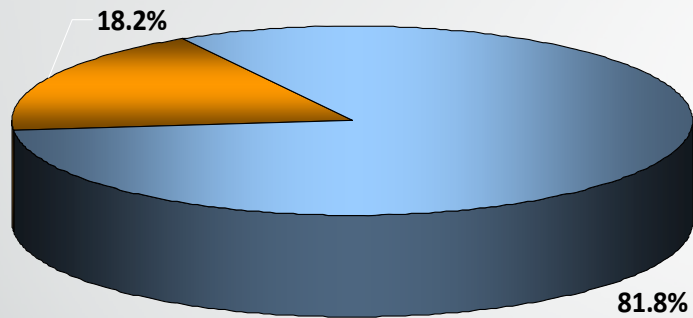
	Budget	% of Total
Salary & Benefits	\$ 464,953,725	86.2%
Professional & Contract Services	46,400,442	8.6%
Supplies & Materials	17,939,708	3.3%
Other Operating Costs	7,250,964	1.3%
Capital Outlay & Other Uses	3,099,250	0.6%
Total Expenditures	\$ 539,644,089	100.0%

2015-16 Budget General Fund

by State Function Code Categories

	Budget	% of Total
Instruction and Instructional-Related Services	\$ 352,857,048	65.4%
Instructional and School Leadership	42,333,957	7.8%
Support Services - Student	59,890,452	11.1%
Administrative Support Services	12,981,112	2.4%
Support Services - Non-Student Based	64,640,093	12.0%
Intergovernmental Charges & Other	6,941,427	1.3%
Total Expenditures	\$ 539,644,089	100.0%

2015-16 Budget General Fund



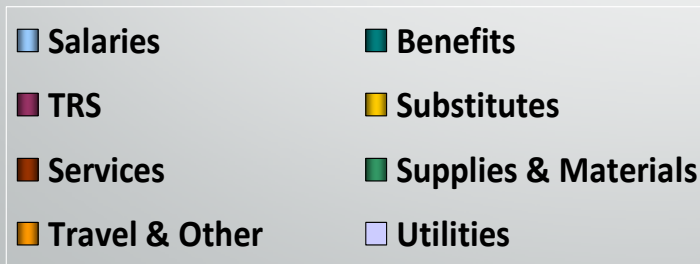
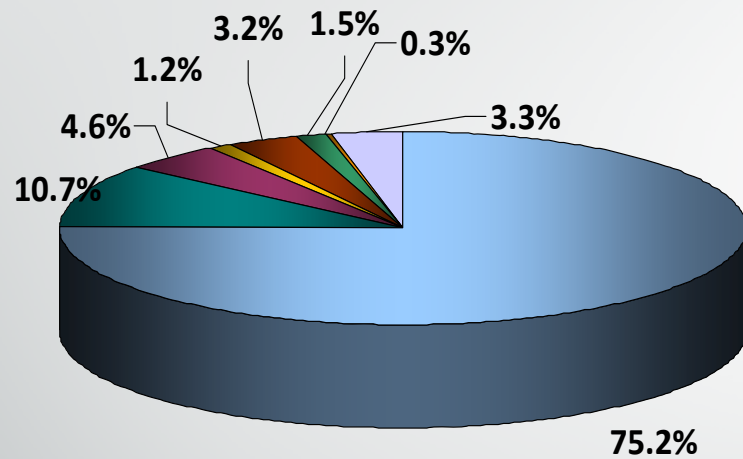
■ Schools
 ■ Central Operations

	Amount	% of Total
Schools	\$441,196,663	81.8%
Central Operations*	98,447,426	18.2%
Total	\$539,644,089	100.0%

*Central Operations includes costs not specifically attributed to a campus:

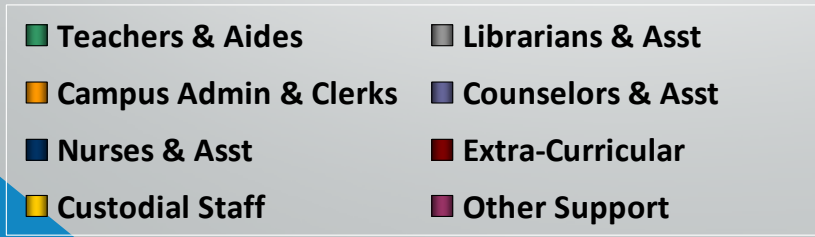
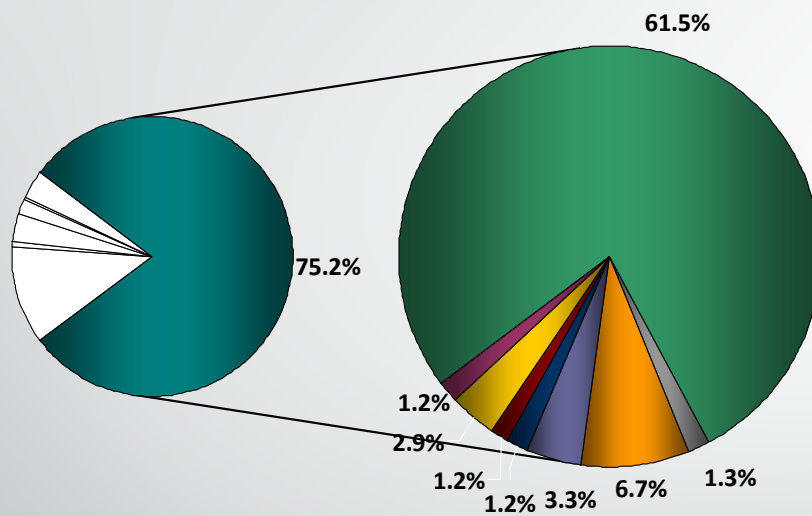
Instruction & Curriculum Administration, Special Education Itinerants such as Speech Pathologists, Transportation, Maintenance, Athletics, Fine Arts, Human Resources, Finance, Data Processing, etc.

2015-16 General Fund Budget Schools



Budget Breakout	Amount	% of Total
Salaries	\$331.9M	75.2%
Benefits	47.4M	10.7%
TRS	20.2M	4.6%
Substitutes	5.2M	1.2%
Services	14.3M	3.2%
Utilities	14.4M	3.3%
Supplies & Materials	6.7M	1.5%
Travel & Other	1.1M	0.3%
Total	\$441.2M	100.0%

2015-16 General Fund Salary Budget Breakdown -- Schools



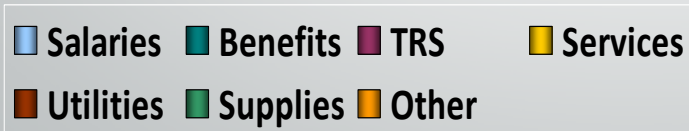
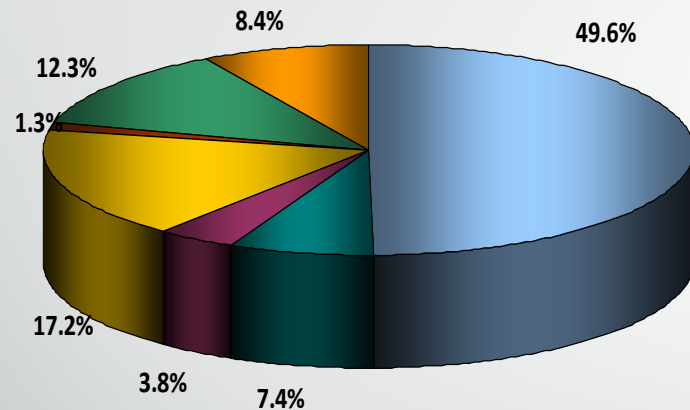
Employee Classification	Amount
Teachers & Aides	\$257.1M
Librarians & Assistants	5.4M
Campus Admin & Clerks	27.8M
Counselors & Asst	14.0M
Nurses & Assistants	5.2M
Extra-Curricular	5.0M
Other Support Staff	5.1M
Custodial Staff	12.3M
Total	\$331.9M

2015-16 General Fund Budget Central Operations

Major Service Area	Amount	% of Central	% of Total
Transportation	\$17.2M	17.5%	3.2%
Maintenance	14.9M	15.2%	2.8%
School Improvement	9.9M	10.1%	1.8%
Research & Technology	6.6M	6.7%	1.2%
Athletics/PE	4.8M	4.9%	0.7%
Special Education	4.3M	4.3%	0.8%
TRS (non-campus)	3.9M	4.0%	0.7%
Finance & Accounting	3.0M	3.0%	0.6%
Human Resources	2.9M	2.9%	0.5%
Tax Appraisal & Collect.	2.6M	2.6%	0.5%
Executive Staff	2.6M	2.6%	0.5%
Student Support Services	2.6M	2.6%	0.5%

Major Service Area	Amount	% of Central	% of Total
Risk Management	2.6M	2.6%	0.5%
Procurement	2.4M	2.4%	0.4%
Curriculum Compliance	2.2M	2.3%	0.4%
Fine Arts/Student Activ.	2.0M	2.1%	0.4%
Engineering	1.9M	1.9%	0.4%
Utilities (non-campus)	1.6M	1.6%	0.3%
Communications	1.2M	1.3%	0.2%
Health Services	1.1M	1.2%	0.2%
M.I.S.	1.0M	1.0%	0.2%
Legal	0.8M	0.8%	0.2%
All Other	6.3M	6.4%	1.2%
Total	\$98.4M	100.0%	18.2%

2015-16 General Fund Budget Central Operations



Budget Breakout	Amount	% of Total
Salaries	\$49.1M	49.9%
Benefits	7.3M	7.4%
TRS	3.9M	4.0%
Services	16.1M	16.4%
Utilities	1.6M	1.6%
Supplies & Materials	11.8M	12.0%
Other	8.6M	8.7%
Total	\$98.4M	100.0%

Salary Breakout	Amount	% of Total
Professionals	\$21.3M	43.4%
Paraprofessionals	5.6M	11.4%
Auxiliary/Support	22.2M	45.2%
Total Salary Budget	\$49.1M	100.0%