

2014-2015 FUND GROUP 1 EXPENDITURES BY FUNCTION

The following summary table and the accompanying data reported by school district personnel are provided in response to the many requests for data aggregations.

The following table contains a summary of the reported Fund Group 1 expenditures by function categorized by average daily high school membership. Also presented are the average expenditures per pupil and percent of expenditures by function for each size category. Each column contains the aggregated expenditure and average expenditure per pupil in average daily membership by function and the percent the aggregated expenditure for that function or group of functions was of the total Fund Group 1 expenditure for all purposes.

Columns headed: SALARY/BENEFITS TEACHERS contains only the reported expenditures for salaries and benefits for teachers. SALARY/BENEFITS SUPPORT contains only the reported salary and benefits expenditures for support staff including librarians, counselors and other support staff. OTHER INSTRUCTIONAL contains the reported expenditures for instructional supplies, books and equipment including audio visual equipment and computers. SCHOOL ADMINISTRATION contains the reported expenditures for the school principal's office. GENERAL ADMINISTRATION contains the reported expenditures for the school board, superintendent's office, business office and other general administrative purposes.

OPERATION AND MAINTENANCE OF PLANT contains the reported expenditures for the operation and maintenance of school plants in the school district.

STUDENT TRANSPORTATION contains the total reported expenditures for transporting students to and from school and home. CAPITAL PROJECTS contains the total reported expenditures of Fund Group 1 money for capital projects such as the purchase of land for school sites and remodeling projects. EXTRA CURRICULAR contains the reported Fund Group 1 expenditures for extra curricular activities including transportation for extra curricular activities. ALL OTHER EXPENDITURES contains the reported expenditures for debt service, transfers, tuition and other programs. TOTAL EXPENDITURES contains the total reported Fund Group 1 expenditures for all functions.

COST PER PUPIL FUND GROUP 1 contains the average Fund Group 1 expenditures per pupil in average daily membership for all purposes. AVERAGE COST PER PUPIL is computed by dividing the reported costs for instruction, administration, and operation and maintenance of plant by the total average daily membership for the appropriate grouping of school districts.

The reported school district data for these categories are found on the following pages.

STATEWIDE SUMMARY OF 2014-2015 FUND GROUP 1 EXPENDITURES BY FUNCTION

NO. DIST.	ENROLLMENT IN H.S.	TOTAL ADM	INSTRUCTION			ADMINISTRATION		OPERATION AND MAINTENANCE OF PLANT
			SALARY/ BENEFITS TEACHERS	SALARY/ BENEFITS SUPPORT	OTHER INSTRUCTIONAL	SCHOOL ADMINISTRATION	GENERAL ADMINISTRATION	
9	500 AND UP	61,056.76	408,574,808.30	50,806,653.81	37,691,922.27	39,510,437.83	42,138,775.29	61,118,587.38
			6,691.72	832.12	617.33	647.11	690.16	1,001.01
			57.33%	7.13%	5.29%	5.54%	5.91%	8.58%
3	400 - 499	4,567.57	30,195,036.04	5,003,033.69	3,958,284.72	2,693,636.93	4,527,292.26	4,435,857.17
			6,610.74	1,095.34	866.61	589.73	991.18	971.16
			50.51%	8.37%	6.62%	4.51%	7.57%	7.42%
2	300 - 399	2,399.63	13,530,299.13	1,239,273.07	1,407,367.07	1,222,849.99	1,222,598.72	3,424,650.10
			5,638.49	516.44	586.49	509.60	509.49	1,427.16
			46.14%	4.23%	4.80%	4.17%	4.17%	11.68%
4	200 - 299	2,997.54	15,925,121.99	1,718,819.74	1,496,618.55	1,586,657.00	2,736,582.92	3,275,984.37
			5,312.73	573.41	499.28	529.32	912.94	1,092.89
			48.65%	5.25%	4.57%	4.85%	8.36%	10.01%
12	150 - 199	6,785.94	39,959,228.55	3,839,511.83	4,969,566.02	3,918,577.04	6,774,555.51	8,351,974.66
			5,888.53	565.80	732.33	577.46	998.32	1,230.78
			45.76%	4.40%	5.69%	4.49%	7.76%	9.57%
13	120 - 149	5,652.54	35,562,736.51	2,660,326.88	4,494,622.21	3,212,216.62	6,070,624.58	9,352,914.17
			6,291.46	470.64	795.15	568.28	1,073.96	1,654.64
			48.44%	3.62%	6.12%	4.38%	8.27%	12.74%
7	100 - 119	2,501.45	17,898,093.59	1,050,218.23	2,352,206.89	2,014,127.50	2,321,034.09	3,104,868.09
			7,155.09	419.84	940.34	805.18	927.88	1,241.23
			49.25%	2.89%	6.47%	5.54%	6.39%	8.54%
25	75 - 99	7,150.73	47,393,900.76	2,624,424.86	6,085,621.85	4,948,561.59	8,841,786.45	10,635,260.37
			6,627.84	367.01	851.05	692.04	1,236.49	1,487.30
			47.26%	2.62%	6.07%	4.93%	8.82%	10.60%
32	50 - 74	6,202.76	43,939,783.58	3,573,381.49	6,869,755.84	5,369,031.68	8,412,469.63	12,099,831.18
			7,083.91	576.10	1,107.53	865.59	1,356.25	1,950.72
			44.20%	3.59%	6.91%	5.40%	8.46%	12.17%
30	25 - 49	4,128.42	34,190,612.69	1,959,221.80	6,222,828.62	3,151,576.85	9,540,270.67	8,600,094.69
			8,281.77	474.57	1,507.31	763.39	2,310.88	2,083.14
			44.63%	2.56%	8.12%	4.11%	12.45%	11.23%
12	24 OR LESS	907.35	8,547,905.37	376,429.21	1,951,407.78	859,262.46	2,368,369.14	1,977,371.96
			9,420.74	414.87	2,150.67	947.00	2,610.20	2,179.28
			43.59%	1.92%	9.95%	4.38%	12.08%	10.08%
149	HS TOTAL	104,350.69	695,717,526.51	74,851,294.61	77,500,201.82	68,486,935.49	94,954,359.26	126,377,394.14
			6,667.11	717.31	742.69	656.32	909.95	1,211.08
			52.41%	5.64%	5.84%	5.16%	7.15%	9.52%
23	ELEM TOTAL	2,037.82	14,440,286.42	819,724.46	1,961,309.28	1,370,082.53	3,428,998.45	3,878,301.43
			7,086.14	402.26	962.45	672.33	1,682.68	1,903.16
			38.60%	2.19%	5.24%	3.66%	9.17%	10.37%
5	RURAL TOTAL	42.41	368,511.04	4,752.25	73,958.39	15,932.44	64,930.74	155,134.90
			8,689.25	112.05	1,743.89	375.68	1,531.02	3,657.98
			43.71%	.56%	8.77%	1.89%	7.70%	18.40%
2	NONOPERATING	-	0.00	-	70,673.26	-	191,162.60	3,373,961.45
			-	-	-	-	-	-
			-	-	.61%	-	1.65%	29.11%
179	GRAND TOTAL	106,430.92	710,526,323.97	75,675,771.32	79,606,142.75	69,872,950.46	98,639,451.05	133,784,791.92
			6,675.94	711.03	747.96	656.51	926.79	1,257.01
			51.59%	5.49%	5.78%	5.07%	7.16%	9.71%

STATEWIDE SUMMARY OF 2014-2015 FUND GROUP 1 EXPENDITURES BY FUNCTION

NO. DIST.	ENROLLMENT IN H.S.	STUDENT TRANSPORTATION	CAPITAL PROJECTS	EXTRA CURRICULAR	ALL OTHER EXPENDITURES	TOTAL EXPENDITURES	COST PER PUPIL FUND GROUP 1	AVERAGE COST PER PUPIL
9	500 AND UP	17,225,828.67 282.13 2.42%	11,557,859.49 189.30 1.62%	12,153,386.42 199.05 1.71%	31,914,486.48 522.70 4.48%	712,692,745.94	11,672.63	10,479.45
3	400 - 499	3,601,449.16 788.48 6.02%	- - -	2,386,281.82 522.44 3.99%	2,983,342.76 653.16 4.99%	59,784,214.55	13,088.84	11,124.76
2	300 - 399	2,107,370.24 878.21 7.19%	3,213,944.03 1,339.35 10.96%	693,255.23 288.90 2.36%	1,261,185.52 525.57 4.30%	29,322,793.10	12,219.71	9,187.68
4	200 - 299	1,652,632.42 551.33 5.05%	205,025.00 68.40 0.63%	1,162,165.26 387.71 3.55%	2,971,425.68 991.29 9.08%	32,731,032.93	10,919.30	8,920.58
12	150 - 199	4,852,079.04 715.02 5.56%	1,632,872.47 240.63 1.87%	2,865,159.13 422.22 3.28%	10,151,490.54 1,495.96 11.63%	87,315,014.79	12,867.05	9,993.22
13	120 - 149	4,097,566.07 724.91 5.58%	344,376.68 60.92 0.47%	2,042,063.23 361.26 2.78%	5,581,789.00 987.48 7.60%	73,419,235.95	12,988.72	10,854.14
7	100 - 119	2,011,500.96 804.13 5.54%	1,206,594.54 482.36 3.32%	1,168,198.82 467.01 3.21%	3,211,390.38 1,283.81 8.84%	36,338,233.09	14,526.87	11,489.56
25	75 - 99	7,349,128.15 1,027.75 7.33%	1,331,582.32 186.22 1.33%	3,600,327.31 503.49 3.59%	7,483,003.52 1,046.47 7.46%	100,293,597.18	14,025.64	11,261.73
32	50 - 74	7,162,944.77 1,154.80 7.21%	899,035.40 144.94 0.90%	2,720,081.14 438.53 2.74%	8,363,332.01 1,348.32 8.41%	99,409,646.72	16,026.68	12,940.09
30	25 - 49	5,431,695.17 1,315.68 7.09%	612,255.18 148.30 0.80%	2,458,356.73 595.47 3.21%	4,442,369.24 1,076.05 5.80%	76,609,281.64	18,556.56	15,421.06
12	24 OR LESS	951,789.03 1,048.98 4.85%	56,465.00 62.23 0.29%	453,262.31 499.55 2.31%	2,067,505.21 2,278.62 10.54%	19,609,767.47	21,612.13	17,722.76
149	HS TOTAL	56,443,983.68 540.91 4.25%	21,060,010.11 201.82 1.59%	31,702,537.40 303.81 2.39%	80,431,320.34 770.78 6.06%	1,327,525,563.36	12,721.77	10,904.46
23	ELEM TOTAL	2,933,365.55 1,439.46 7.84%	2,287,181.61 1,122.37 6.11%	293,306.62 143.93 .78%	5,999,941.01 2,944.29 16.04%	37,412,497.36	18,359.08	12,709.02
5	RURAL TOTAL	43,618.01 1,028.48 5.17%	- - -	3,019.59 71.20 .36%	113,152.38 2,668.06 13.42%	843,009.74	19,877.62	16,109.87
2	NONOPERATING	240,600.03 - 2.08%	- - -	- - -	7,712,464.57 - 66.55%	11,588,861.91	0.00	0.00
179	GRAND TOTAL	59,661,567.27 560.57 4.33%	23,347,191.72 219.36 1.70%	31,998,863.61 300.65 2.32%	94,256,878.30 885.62 6.84%	1,377,369,932.37	12,941.45	10,975.25