

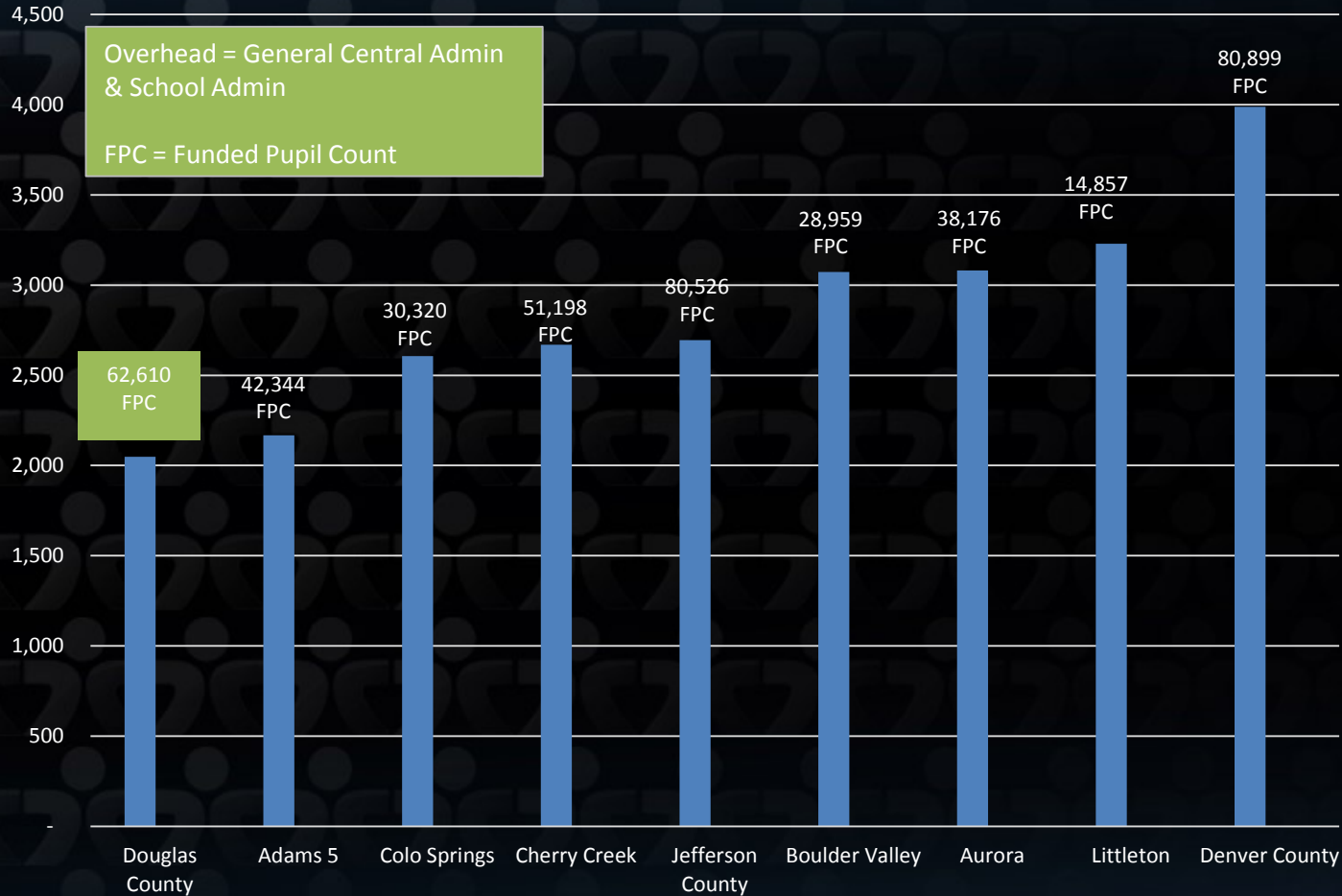


CDE PEER COMPARISON TOOL
RESULTS
FY 13-14

*Fiscal Oversight
Committee
6/2/16*

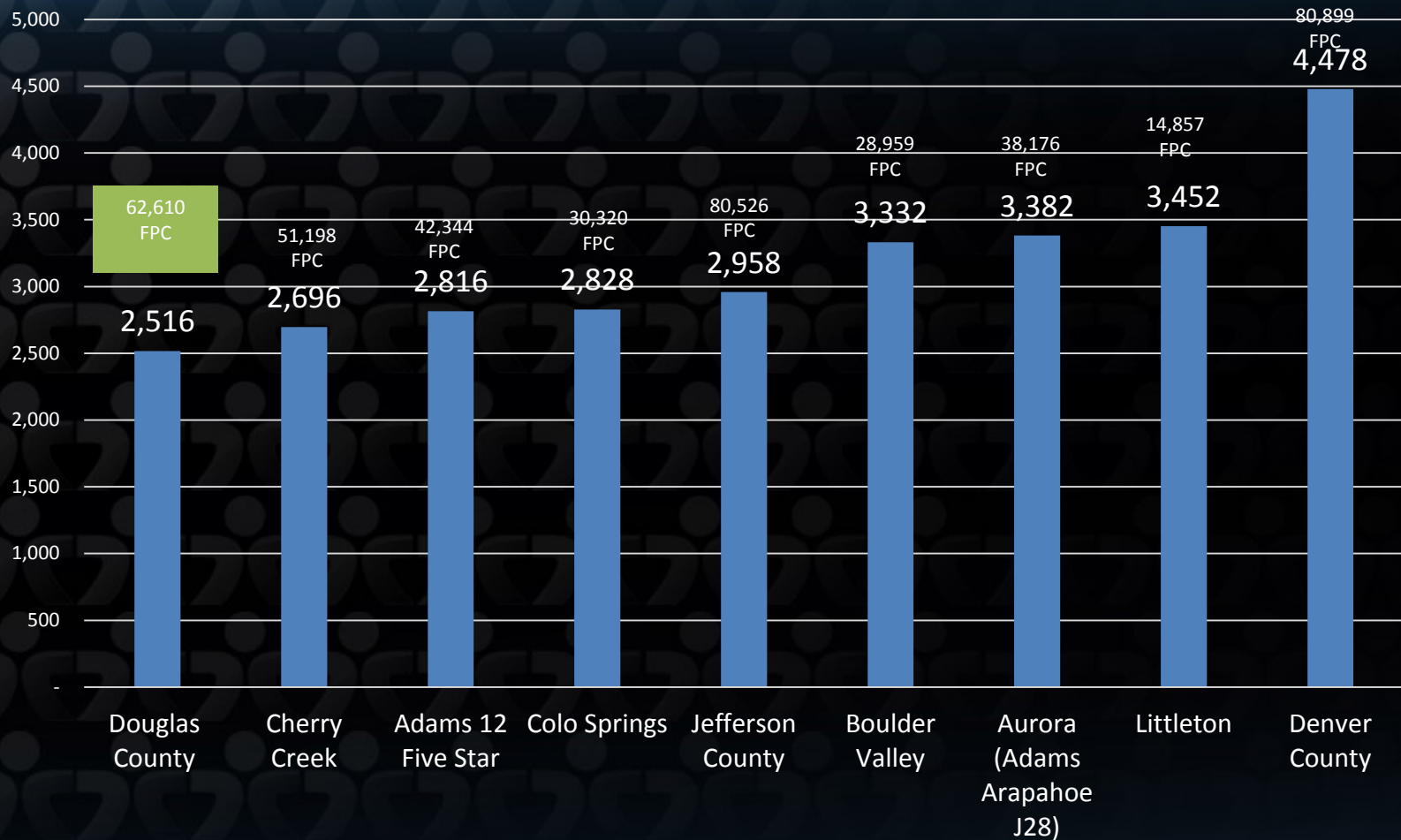
Douglas County School District

FY 2013-14 OVERHEAD SPEND PER STUDENT FRONT RANGE COMPARATIVE DISTRICTS (FUND 10)



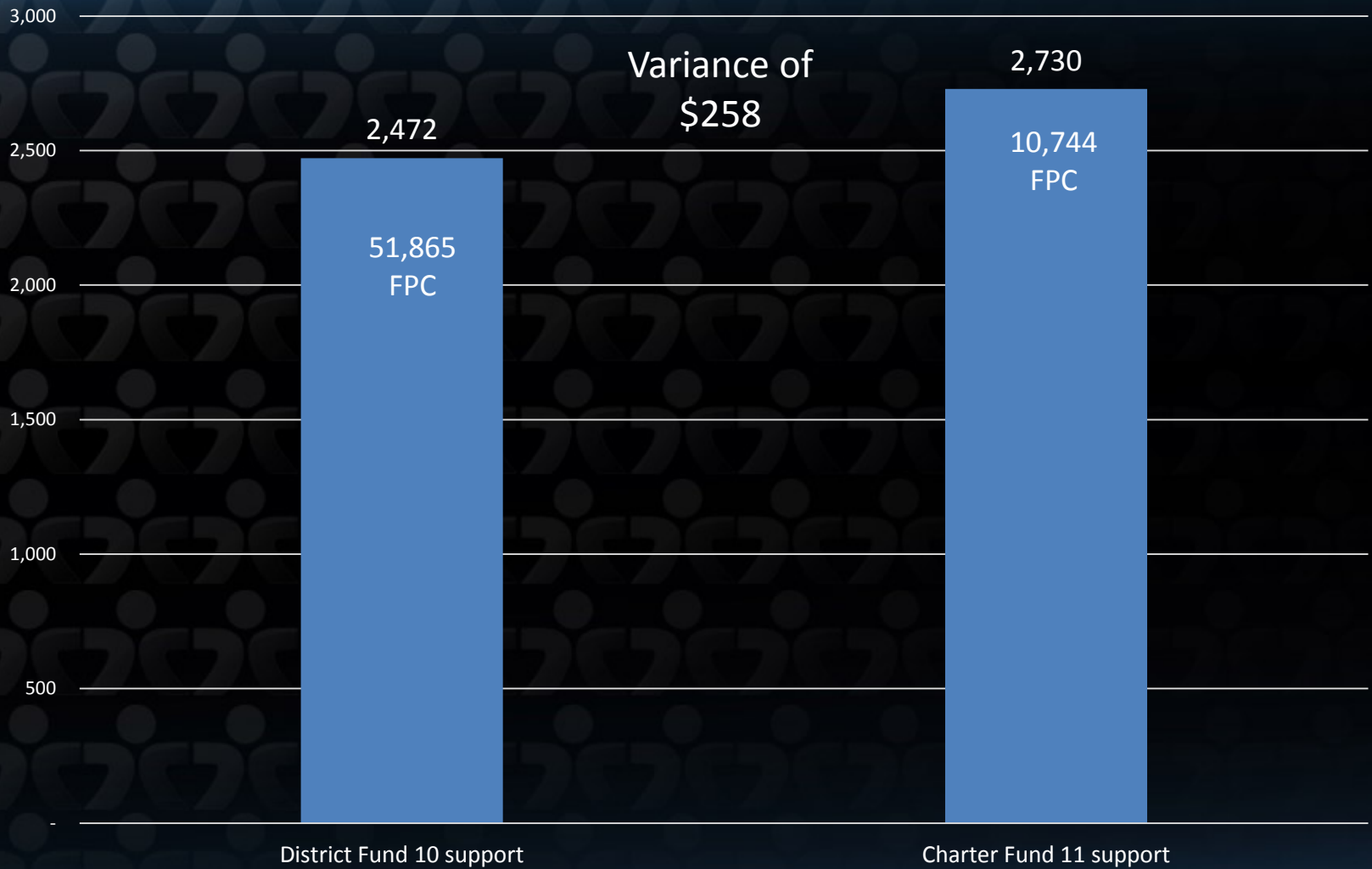
*As originally presented, Student count includes charter schools, spend does not.

FY 2014 OVERHEAD SPEND PER STUDENT (GENERAL FUND 10 WITH CHARTER FUND 11)*

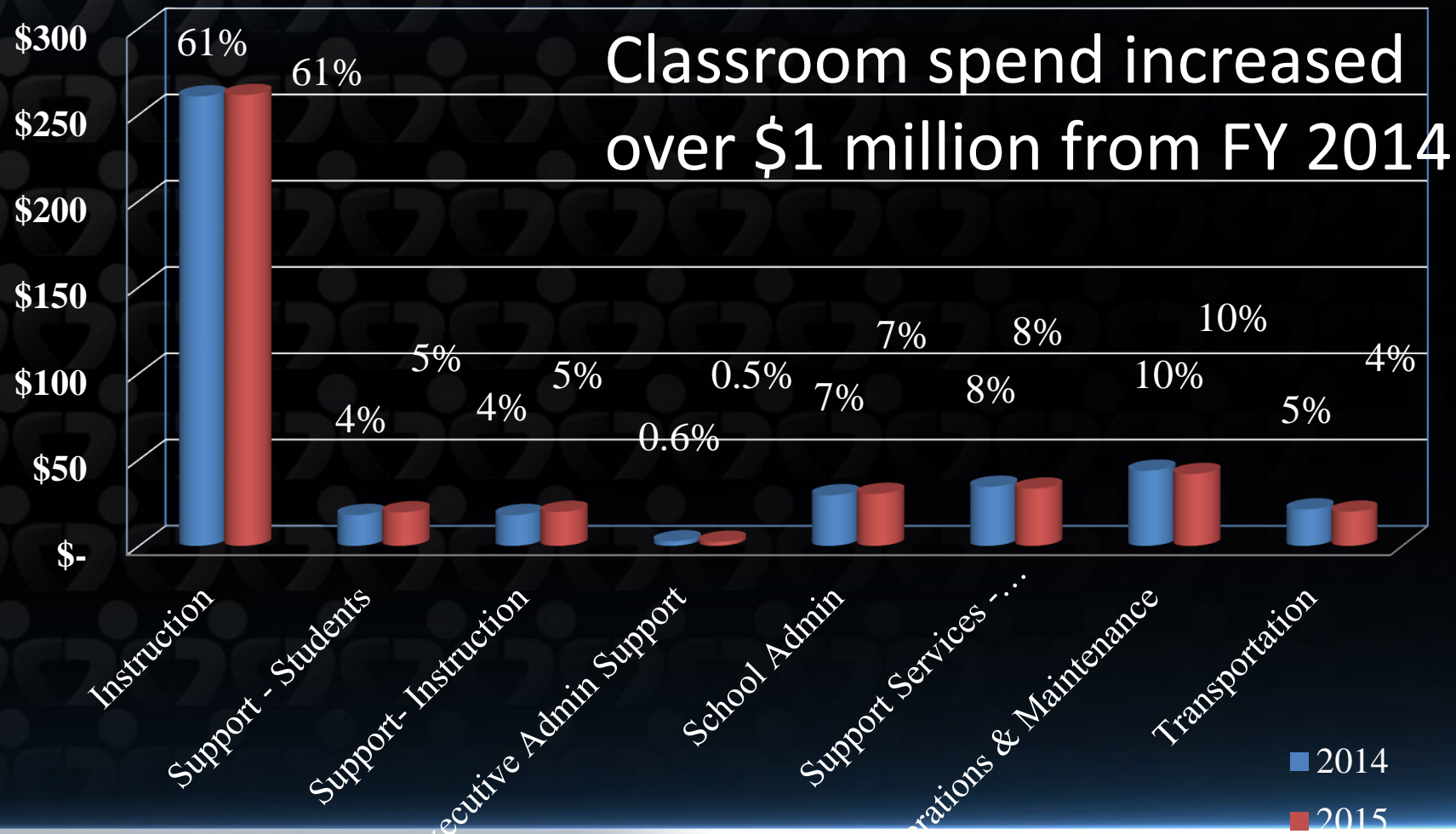


*Student count and spend include charter schools. Difference of \$468 to original presentation.

FY 2014 OVERHEAD SPEND PER STUDENT (DCSD DISTRICT VS. CHARTER)



FY 2014-15 COMBINED GENERAL FUND EXPENDITURES BY PROGRAM



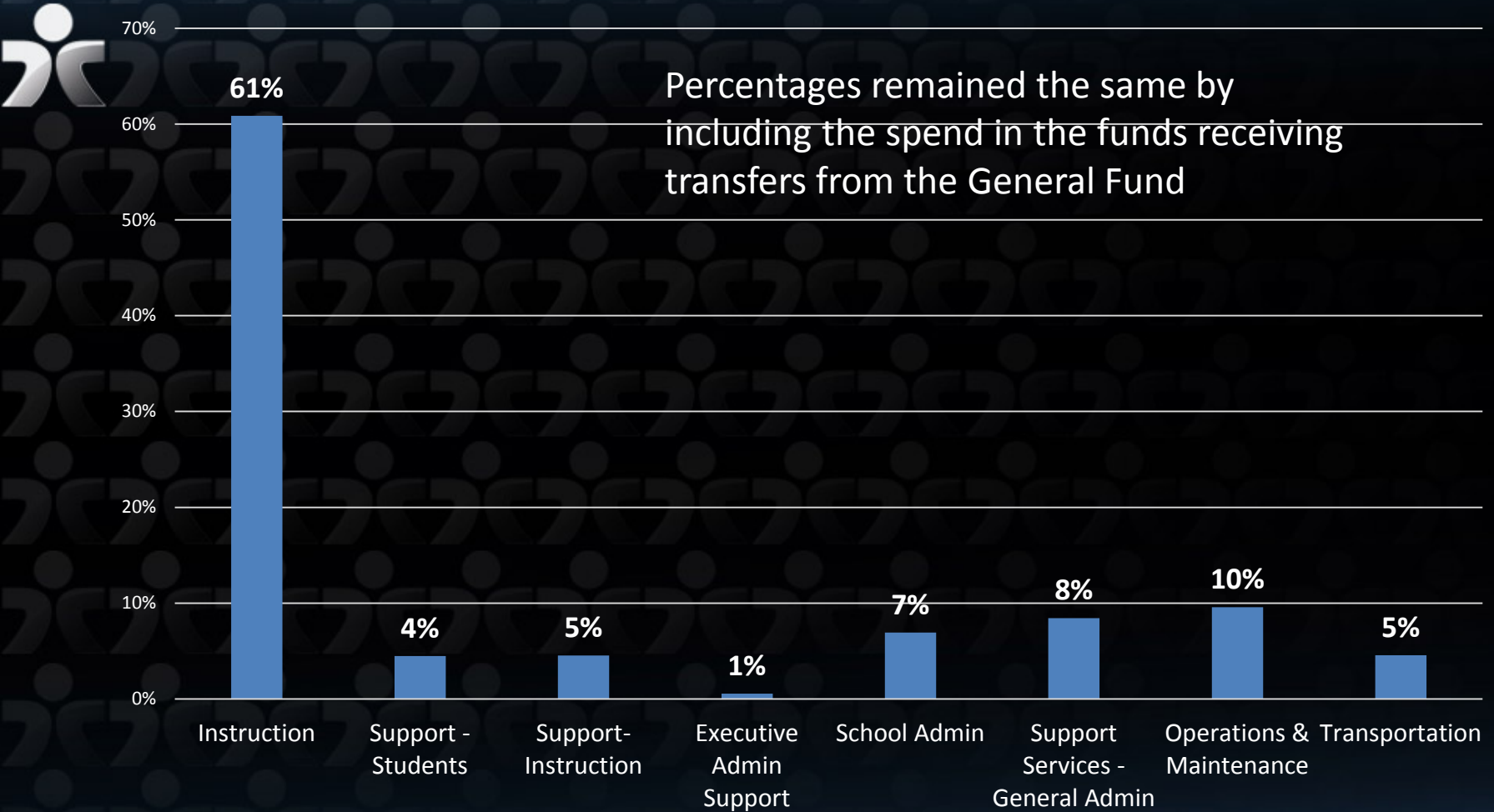
COMBINED GENERAL BY PROGRAM WITH ALLOCATED TRANSFERS 14-15



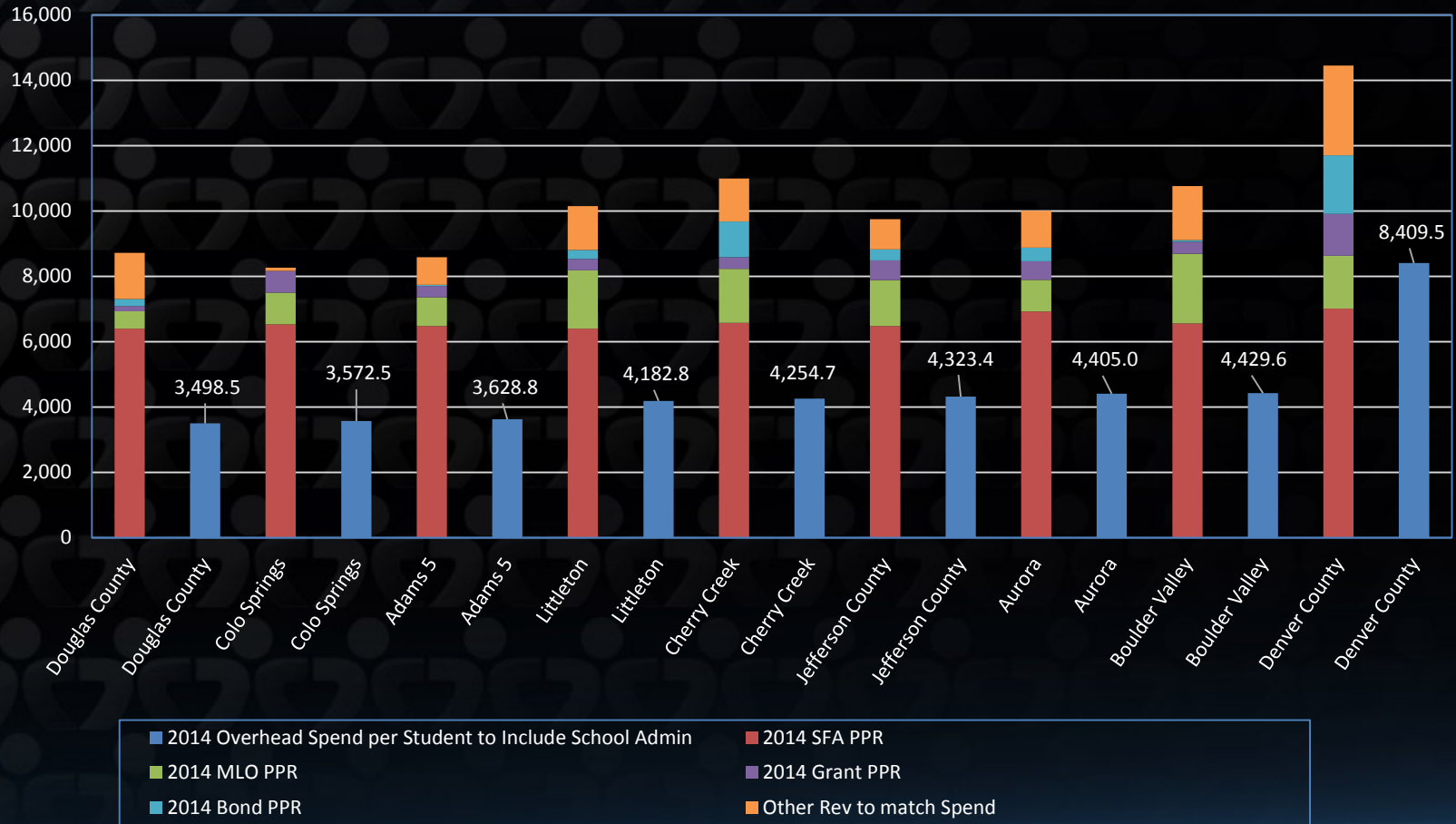
EXPENDITURES		<u>Spend/Std</u>		<u>Spend/Std</u>	
Instruction	\$ 261,502,772		\$ 261,502,772		
Athletic Fund Instructional		5,042	3,882,065	5,117	
Support - Students	19,575,125	377	19,575,125	377	
Support- Instruction	19,823,880	382	19,823,880	382	
Executive Admin Support	2,468,723	48	2,468,723	48	
School Admin	30,277,732	584	30,277,732	584	
Support Services - General Admin	33,303,776		33,303,776		
Athletic Fund Support			431,341		
COP Payments		642	3,123,075	711	
Operations & Maintenance	41,813,731	806	41,813,731	806	
Transportation	19,927,220	384	19,927,220	384	
Total Expenditures	428,692,959		436,129,440		
Capital Lease Financing	-		-		
Charter Schools	80,957,702		80,957,702		
Interfund Transfers, net	7,436,481		-		
Total Expenditures	\$ 517,087,142	\$ 9,970	\$ 517,087,142	\$ 9,970	
Instruction		5,802		5,876	
Support		2,464		2,532	

Compared to \$2,516 Support for 13-14 General to include charters

FY 2014-15 COMBINED GENERAL FUND EXP BY PROGRAM WITH OTHER GF SUPPORTED FUNDS



FY 13-14 TOTAL OVERHEAD SPEND TO TOTAL REVENUE/FPC FRONT RANGE COMPARATIVE DISTRICTS (FUNDS 10-25 AND BUILDING FUNDS)



COMBINED GENERAL BY PROGRAM WITH SPEND INCLUSIVE OF GENERAL FUND SUPPORTED FUNDS ON A \$/FPC BASIS

