

County

District:

STATE

STATE TOTALS

Location Code: 0000

# Of Students	720,905	District Total	\$ 10,845,326,398			
Total Expenditures	\$ 10,845,326,398	Capital & Out-of-District Obligation	\$ 2,854,253,868	Current Expenditures	Per Pupil	% To Total
Function	Sub-Function	Detail Function	\$ 7,991,072,530	\$ 11,085	100.00%	

INSTRUCTION			\$ 4,374,478,880	\$ 6,068	54.74%
Face-To-Face Teaching	Instructional Teachers		\$ 4,123,833,781	\$ 5,720	51.61%
	Substitutes		\$ 3,854,096,431	\$ 5,346	48.23%
	Instructional Paraprofessionals		\$ 52,526,953	\$ 73	0.66%
			\$ 217,210,398	\$ 301	2.72%
Classroom Materials	Pupil-Use Technology & Software		\$ 250,645,099	\$ 348	3.14%
	Instructional Materials & Supplies		\$ 95,124,762	\$ 132	1.19%
			\$ 155,520,337	\$ 216	1.95%

INSTRUCTIONAL SUPPORT			\$ 1,145,522,978	\$ 1,589	14.34%
Pupil Support	Guidance & Counseling		\$ 752,804,430	\$ 1,044	9.42%
	Library & Media		\$ 207,947,536	\$ 288	2.60%
	Extracurricular		\$ 115,274,424	\$ 160	1.44%
	Student Health & Services		\$ 249,311,714	\$ 346	3.12%
			\$ 180,270,755	\$ 250	2.26%
Teacher Support	Curriculum Development		\$ 309,782,192	\$ 430	3.88%
	In-Service & Staff Training		\$ 224,668,997	\$ 312	2.81%
			\$ 85,113,195	\$ 118	1.07%
Program Support	Program Development		\$ 82,936,356	\$ 115	1.04%
	Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers		\$ 12,908,404	\$ 18	0.16%
			\$ 70,027,952	\$ 97	0.88%

OPERATIONS			\$ 1,788,374,961	\$ 2,481	22.38%
Non-Instructional Pupil Services	Transportation		\$ 731,806,913	\$ 1,015	9.16%
	Food Service		\$ 247,193,861	\$ 343	3.09%
	Safety		\$ 408,386,019	\$ 566	5.11%
			\$ 76,227,033	\$ 106	0.95%
Facilities	Building Upkeep & Maintenance		\$ 735,600,029	\$ 1,020	9.21%
Business Services	Data Processing		\$ 320,968,020	\$ 445	4.02%
	Business Operations		\$ 173,647,418	\$ 241	2.17%
			\$ 147,320,602	\$ 204	1.84%

OTHER COMMITMENTS			\$ 286,343	\$ -	0.00%
Contingencies	Budgeted Contingencies		\$ -	\$ -	0.00%
			\$ -	\$ -	0.00%
Capital	Debt Service		\$ 2,467,807,996	\$ 3,423	30.88%
	Capital Projects		\$ 1,220,146,211	\$ 1,693	15.27%
			\$ 1,247,661,785	\$ 1,731	13.50%
Out-Of-District Obligations	Parochial, Private, Charter, & Public School Pass Throughs		\$ 386,445,872	\$ 536	4.84%
	Retiree Benefits & Other		\$ 386,445,872	\$ 536	4.84%
			\$ -	\$ -	0.00%
Legal Obligations	Claims & Settlements		\$ 286,343	\$ -	0.00%

LEADERSHIP			\$ 682,409,368	\$ 947	8.54%
School Management	Principals & Assistant Principals		\$ 502,612,501	\$ 697	6.29%
	School Office		\$ 363,185,346	\$ 504	4.54%
			\$ 139,427,154	\$ 193	1.74%
Program Management	Deputies, Senior Administrators, Researchers & Program Evaluators		\$ 91,798,896	\$ 127	1.15%
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District Management	Superintendent & School Board		\$ 87,997,971	\$ 122	1.10%
	Legal		\$ 81,015,790	\$ 112	1.01%
			\$ 6,982,182	\$ 10	0.09%

Fiscal Year 2018-19

Total Expenditures = Total District Expenditures - Capital, Debt and Out-of-District Obligations/# of Students