

County

District:

STATE

STATE TOTALS

Location Code: 0000

# Of Students	761,026	District Total	\$ 12,071,430,857			
Total Expenditures	\$ 12,071,430,857	Capital & Out-of-District Obligation	\$ 3,478,249,872	Current Expenditures	Per Pupil	% To Total
Function	Sub-Function	Detail Function	\$ 8,593,180,986	\$ 11,292	100.00%	

INSTRUCTION			\$ 4,757,032,449	\$ 6,251	55.36%
Face-To-Face Teaching	Instructional Teachers		\$ 4,558,567,500	\$ 5,990	53.05%
	Substitutes		\$ 34,238,660	\$ 45	0.40%
	Instructional Paraprofessionals		\$ 220,548,376	\$ 290	2.57%
	Classroom Materials		\$ 198,464,948	\$ 261	2.31%
	Pupil-Use Technology & Software		\$ 75,647,940	\$ 99	0.88%
	Instructional Materials & Supplies		\$ 122,817,008	\$ 161	1.43%

INSTRUCTIONAL SUPPORT			\$ 1,170,213,485	\$ 1,538	13.62%
Pupil Support	Guidance & Counseling		\$ 769,115,922	\$ 1,011	8.95%
	Library & Media		\$ 233,665,193	\$ 307	2.72%
	Extracurricular		\$ 128,271,503	\$ 169	1.49%
	Student Health & Services		\$ 215,223,488	\$ 283	2.50%
	Teacher Support		\$ 191,955,737	\$ 252	2.23%
	Curriculum Development		\$ 312,565,159	\$ 411	3.64%
	In-Service & Staff Training		\$ 236,585,405	\$ 311	2.75%
	Program Support		\$ 75,979,755	\$ 100	0.88%
	Program Development		\$ 88,532,404	\$ 116	1.03%
	Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers		\$ 14,472,646	\$ 19	0.17%
			\$ 74,059,758	\$ 97	0.86%

OPERATIONS			\$ 1,908,426,379	\$ 2,508	22.21%
Non-Instructional Pupil Services	Transportation		\$ 739,655,463	\$ 972	8.61%
	Food Service		\$ 251,993,655	\$ 331	2.93%
	Safety		\$ 406,292,741	\$ 534	4.73%
	Facilities	Building Upkeep & Maintenance		\$ 81,369,066	\$ 107
			\$ 818,640,499	\$ 1,076	9.53%
Business Services	Data Processing		\$ 350,130,417	\$ 460	4.07%
	Business Operations		\$ 196,238,284	\$ 258	2.28%
			\$ 153,892,133	\$ 202	1.79%

OTHER COMMITMENTS			\$ 20,088	\$ -	0.00%
Contingencies	Budgeted Contingencies		\$ -	\$ -	0.00%
	Capital		\$ 2,624,012,202	\$ 3,448	30.54%
	Debt Service		\$ 1,420,191,370	\$ 1,866	16.53%
	Capital Projects		\$ 1,203,820,832	\$ 1,582	12.29%
Out-Of-District Obligations	Parochial, Private, Charter, & Public School Pass Throughs		\$ 854,237,670	\$ 1,122	9.94%
	Retiree Benefits & Other		\$ 854,237,670	\$ 1,122	9.94%
	Legal Obligations	Claims & Settlements		\$ -	\$ -
			\$ 20,088	\$ -	0.00%

LEADERSHIP			\$ 757,488,586	\$ 995	8.81%
School Management	Principals & Assistant Principals		\$ 567,954,770	\$ 746	6.61%
	School Office		\$ 374,599,081	\$ 492	4.36%
	Program Management		\$ 193,355,689	\$ 254	2.25%
	Deputies, Senior Administrators, Researchers & Program Evaluators		\$ 96,923,588	\$ 127	1.13%
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District Management	Superintendent & School Board		\$ 92,610,228	\$ 122	1.08%
	Legal		\$ 86,045,492	\$ 113	1.00%
			\$ 6,564,736	\$ 9	0.08%

Fiscal Year 2019-20

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