

County

District:

STATE

STATE TOTALS

Location Code: 0000

# Of Students	743,869	District Total	\$ 12,010,704,747			
Total Expenditures	\$ 12,010,704,747	Capital & Out-of-District Obligation	\$ 3,263,929,699	Current Expenditures	Per Pupil	% To Total
Function	Sub-Function	Detail Function	\$ 8,746,775,048	\$ 11,758	100.00%	

<b>INSTRUCTION</b>			\$ 4,991,214,648	\$ 6,710	57.06%
Face-To-Face Teaching	Instructional Teachers		\$ 4,405,454,394	\$ 5,922	50.37%
	Substitutes		\$ 30,184,797	\$ 41	0.35%
	Instructional Paraprofessionals		\$ 210,927,882	\$ 284	2.41%
	Classroom Materials		\$ 344,647,575	\$ 463	3.94%
	Pupil-Use Technology & Software		\$ 183,607,973	\$ 247	2.10%
	Instructional Materials & Supplies		\$ 161,039,602	\$ 216	1.84%

<b>INSTRUCTIONAL SUPPORT</b>			\$ 1,110,575,650	\$ 1,493	12.70%
Pupil Support	Guidance & Counseling		\$ 240,332,385	\$ 323	2.75%
	Library & Media		\$ 129,612,177	\$ 174	1.48%
	Extracurricular		\$ 156,324,674	\$ 210	1.79%
	Student Health & Services		\$ 195,261,657	\$ 262	2.23%
	Teacher Support		\$ 298,739,687	\$ 402	3.42%
Program Support	Curriculum Development		\$ 231,403,969	\$ 311	2.65%
	In-Service & Staff Training		\$ 67,335,718	\$ 91	0.77%
	Program Development		\$ 90,305,070	\$ 121	1.03%
Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers		\$ 12,799,172	\$ 17	0.15%	
		\$ 77,505,898	\$ 104	0.89%	

<b>OPERATIONS</b>			\$ 1,846,442,567	\$ 2,482	21.11%
Non-Instructional Pupil Services	Transportation		\$ 653,262,714	\$ 878	7.47%
	Food Service		\$ 226,143,109	\$ 304	2.59%
	Safety		\$ 352,141,667	\$ 473	4.03%
	Facilities		\$ 74,977,938	\$ 101	0.86%
Building Upkeep & Maintenance		\$ 819,254,056	\$ 1,101	9.37%	
Business Services	Data Processing		\$ 373,925,798	\$ 503	4.28%
	Business Operations		\$ 211,692,566	\$ 285	2.42%
			\$ 162,233,232	\$ 218	1.85%

<b>OTHER COMMITMENTS</b>			\$ 59,132	\$ -	0.00%
Contingencies	Budgeted Contingencies		\$ -	\$ -	0.00%
	Capital		\$ 2,278,944,131	\$ 3,064	26.05%
	Debt Service		\$ 1,176,267,530	\$ 1,581	13.45%
	Capital Projects		\$ 1,102,676,600	\$ 1,482	11.20%
Out-Of-District Obligations	Parochial, Private, Charter, & Public School Pass Throughs		\$ 984,985,568	\$ 1,324	11.26%
	Retiree Benefits & Other		\$ -	\$ -	0.00%
	Legal Obligations		\$ 59,132	\$ -	0.00%

<b>LEADERSHIP</b>			\$ 798,483,051	\$ 1,073	9.13%
School Management	Principals & Assistant Principals		\$ 614,808,072	\$ 827	7.03%
	School Office		\$ 372,883,742	\$ 501	4.26%
			\$ 241,924,330	\$ 325	2.77%
Program Management	Deputies, Senior Administrators, Researchers & Program Evaluators		\$ 93,160,702	\$ 125	1.07%
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District Management	Superintendent & School Board		\$ 90,514,277	\$ 122	1.03%
	Legal		\$ 84,695,247	\$ 114	0.97%
			\$ 5,819,029	\$ 8	0.07%

Fiscal Year 2020-21

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