

County

District:

STATE

STATE TOTALS

Location Code: 0000

# Of Students	768,032	District Total	\$ 13,163,184,759			
Total Expenditures	\$ 13,163,184,759	Capital & Out-of-District Obligation	\$ 3,466,996,968	Current Expenditures	Per Pupil	% To Total
Function	Sub-Function	Detail Function	\$ 9,696,187,791	\$ 12,625	100.00%	

INSTRUCTION			\$ 5,414,061,276	\$ 7,049	55.84%
Face-To-Face Teaching	Instructional Teachers		\$ 4,727,660,187	\$ 6,156	48.76%
	Substitutes		\$ 51,197,649	\$ 67	0.53%
	Instructional Paraprofessionals		\$ 245,516,560	\$ 320	2.53%
	Classroom Materials		\$ 389,686,880	\$ 507	4.02%
	Pupil-Use Technology & Software		\$ 187,722,706	\$ 244	1.94%
	Instructional Materials & Supplies		\$ 201,964,174	\$ 263	2.08%

INSTRUCTIONAL SUPPORT			\$ 1,286,871,656	\$ 1,676	13.27%
Pupil Support	Guidance & Counseling		\$ 252,126,774	\$ 328	2.60%
	Library & Media		\$ 132,313,303	\$ 172	1.36%
	Extracurricular		\$ 216,947,341	\$ 282	2.24%
	Student Health & Services		\$ 235,787,514	\$ 307	2.43%
	Teacher Support		\$ 348,362,502	\$ 454	3.59%
Program Support	Curriculum Development		\$ 260,675,501	\$ 339	2.69%
	In-Service & Staff Training		\$ 87,687,001	\$ 114	0.90%
	Program Development		\$ 101,334,221	\$ 132	1.05%
Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers		\$ 15,679,855	\$ 20	0.16%	
		\$ 85,654,366	\$ 112	0.88%	

OPERATIONS			\$ 2,170,439,144	\$ 2,826	22.38%
Non-Instructional Pupil Services	Transportation		\$ 799,404,479	\$ 1,041	8.24%
	Food Service		\$ 265,723,476	\$ 346	2.74%
	Safety		\$ 447,210,488	\$ 582	4.61%
	Facilities		\$ 86,470,515	\$ 113	0.89%
Building Upkeep & Maintenance		\$ 953,259,800	\$ 1,241	9.83%	
Business Services	Data Processing		\$ 417,774,865	\$ 544	4.31%
	Business Operations		\$ 229,930,684	\$ 299	2.37%
			\$ 187,844,181	\$ 245	1.94%

OTHER COMMITMENTS			\$ 687,300	\$ 1	0.01%
Contingencies	Budgeted Contingencies		\$ -	\$ -	0.00%
	Capital		\$ 2,360,151,741	\$ 3,073	24.34%
	Debt Service		\$ 1,185,764,848	\$ 1,544	12.23%
	Capital Projects		\$ 1,174,386,893	\$ 1,529	10.80%
Out-Of-District Obligations	Parochial, Private, Charter, & Public School Pass Throughs		\$ 1,106,845,228	\$ 1,441	11.42%
	Retiree Benefits & Other		\$ -	\$ -	0.00%
	Legal Obligations		\$ 687,300	\$ 1	0.01%

LEADERSHIP			\$ 824,128,415	\$ 1,073	8.50%
School Management	Principals & Assistant Principals		\$ 619,458,418	\$ 807	6.39%
	School Office		\$ 429,698,234	\$ 559	4.43%
			\$ 189,760,184	\$ 247	1.96%
Program Management	Deputies, Senior Administrators, Researchers & Program Evaluators		\$ 102,559,654	\$ 134	1.06%
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District Management	Superintendent & School Board		\$ 102,110,343	\$ 133	1.05%
	Legal		\$ 94,409,703	\$ 123	0.97%
			\$ 7,700,640	\$ 10	0.08%

Fiscal Year 2021-22

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