

County

District:

STATE

STATE TOTALS

Location Code: 0000

# Of Students	780,094	District Total	\$ 14,385,884,436			
Total Expenditures	\$ 14,385,884,436	Capital & Out-of-District Obligations	\$ 3,868,189,088	Current Expenditures	Per Pupil	% To Total
Function	Sub-Function	Detail Function	\$ 10,517,695,348	\$ 13,483	100.00%	

INSTRUCTION			\$ 5,729,749,482	\$ 7,345	54.48%
Face-To-Face Teaching	Instructional Teachers		\$ 5,056,038,339	\$ 6,481	48.07%
	Substitutes		\$ 62,473,600	\$ 80	0.59%
	Instructional Paraprofessionals		\$ 273,665,200	\$ 351	2.60%
	Classroom Materials		\$ 337,572,343	\$ 433	3.21%
Classroom Materials	Pupil-Use Technology & Software		\$ 128,335,130	\$ 165	1.22%
	Instructional Materials & Supplies		\$ 209,237,212	\$ 268	1.99%

INSTRUCTIONAL SUPPORT			\$ 1,405,149,784	\$ 1,801	13.36%
Pupil Support	Guidance & Counseling		\$ 277,677,480	\$ 356	2.64%
	Library & Media		\$ 140,024,645	\$ 179	1.33%
	Extracurricular		\$ 215,291,255	\$ 276	2.05%
	Student Health & Services		\$ 263,273,539	\$ 337	2.50%
Teacher Support	Curriculum Development		\$ 292,809,560	\$ 375	2.78%
	In-Service & Staff Training		\$ 98,574,702	\$ 126	0.94%
Program Support			\$ 117,498,604	\$ 151	1.12%
	Program Development		\$ 20,476,401	\$ 26	0.19%
	Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers		\$ 97,022,203	\$ 124	0.92%

OPERATIONS			\$ 2,430,531,599	\$ 3,116	23.11%
Non-Instructional Pupil Services	Transportation		\$ 321,812,734	\$ 413	3.06%
	Food Service		\$ 493,049,107	\$ 632	4.69%
	Safety		\$ 112,837,738	\$ 145	1.07%
	Facilities		\$ 1,025,049,957	\$ 1,314	9.75%
Business Services			\$ 477,782,061	\$ 612	4.54%
	Data Processing		\$ 260,539,900	\$ 334	2.48%
	Business Operations		\$ 217,242,161	\$ 278	2.07%

OTHER COMMITMENTS			\$ 864,409	\$ 1	0.01%
Contingencies	Budgeted Contingencies		\$ -	\$ -	0.00%
	Capital		\$ 2,658,736,248	\$ 3,408	25.28%
Capital	Debt Service		\$ 1,288,097,896	\$ 1,651	12.25%
	Capital Projects		\$ 1,370,638,352	\$ 1,757	11.53%
Out-Of-District Obligations			\$ 1,209,452,840	\$ 1,550	11.50%
	Parochial, Private, Charter, & Public School Pass Throughs		\$ 1,209,452,840	\$ 1,550	11.50%
	Retiree Benefits & Other		\$ -	\$ -	0.00%
Legal Obligations	Claims & Settlements		\$ 864,409	\$ 1	0.01%

LEADERSHIP			\$ 951,400,074	\$ 1,220	9.05%
School Management	Principals & Assistant Principals		\$ 474,333,452	\$ 608	4.51%
	School Office		\$ 234,829,642	\$ 301	2.23%
	Program Management		\$ 123,079,487	\$ 158	1.17%
Program Management	Deputies, Senior Administrators, Researchers & Program Evaluators		\$ 123,079,487	\$ 158	1.17%
	District Management		\$ 119,157,493	\$ 153	1.13%
District Management	Superintendent & School Board		\$ 110,386,469	\$ 142	1.05%
	Legal		\$ 8,771,024	\$ 11	0.08%

Fiscal Year 2022-23

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