

County

District:

STATE

STATE TOTALS

Location Code: 0000

# Of Students	789,359	District Total	\$ 16,394,258,428			
Total Expenditures	\$ 16,394,258,428	Capital & Out-of-District Obligation	\$ 4,690,178,195	Current Expenditures	Per Pupil	% To Total
Function	Sub-Function	Detail Function	\$ 11,704,080,234	\$ 14,827	100.00%	

INSTRUCTION			\$ 6,315,840,744	\$ 8,001	53.96%
Face-To-Face Teaching	Instructional Teachers		\$ 5,603,554,069	\$ 7,099	47.88%
	Substitutes		\$ 53,279,190	\$ 67	0.46%
	Instructional Paraprofessionals		\$ 290,186,661	\$ 368	2.48%
	Classroom Materials		\$ 368,820,824	\$ 467	3.15%
Classroom Materials	Pupil-Use Technology & Software		\$ 141,805,591	\$ 180	1.21%
	Instructional Materials & Supplies		\$ 227,015,233	\$ 288	1.94%

INSTRUCTIONAL SUPPORT			\$ 1,560,273,747	\$ 1,977	13.33%
Pupil Support	Guidance & Counseling		\$ 310,362,779	\$ 393	2.65%
	Library & Media		\$ 153,292,842	\$ 194	1.31%
	Extracurricular		\$ 238,779,744	\$ 302	2.04%
	Student Health & Services		\$ 296,006,473	\$ 375	2.53%
	Teacher Support		\$ 429,839,072	\$ 545	3.67%
Teacher Support	Curriculum Development		\$ 316,924,799	\$ 401	2.71%
	In-Service & Staff Training		\$ 112,914,273	\$ 143	0.96%
	Program Support		\$ 131,992,838	\$ 167	1.13%
Program Support	Program Development		\$ 20,286,178	\$ 26	0.17%
	Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers		\$ 111,706,660	\$ 142	0.95%

OPERATIONS			\$ 2,771,089,501	\$ 3,511	23.68%
Non-Instructional Pupil Services	Transportation		\$ 375,292,423	\$ 475	3.21%
	Food Service		\$ 578,641,739	\$ 733	4.94%
	Safety		\$ 155,894,476	\$ 197	1.33%
	Facilities		\$ 1,119,892,846	\$ 1,419	9.57%
Business Services	Building Upkeep & Maintenance		\$ 1,119,892,846	\$ 1,419	9.57%
	Business Services		\$ 541,368,017	\$ 686	4.63%
	Data Processing		\$ 293,724,603	\$ 372	2.51%
Business Operations		\$ 247,643,414	\$ 314	2.12%	

OTHER COMMITMENTS			\$ 644,350	\$ 1	0.01%
Contingencies	Budgeted Contingencies		\$ -	\$ -	0.00%
	Capital		\$ 3,305,840,454	\$ 4,188	28.25%
Capital	Debt Service		\$ 1,571,540,392	\$ 1,991	13.43%
	Capital Projects		\$ 1,734,300,063	\$ 2,197	12.91%
Out-Of-District Obligations	Parochial, Private, Charter, & Public School Pass Throughs		\$ 1,384,337,740	\$ 1,754	11.83%
	Retiree Benefits & Other		\$ -	\$ -	0.00%
	Legal Obligations		\$ 644,350	\$ 1	0.01%

LEADERSHIP			\$ 1,056,231,891	\$ 1,338	9.02%
School Management	School Management		\$ 774,650,317	\$ 981	6.62%
	Principals & Assistant Principals		\$ 519,327,673	\$ 658	4.44%
	School Office		\$ 255,322,644	\$ 323	2.18%
Program Management	Program Management		\$ 139,972,623	\$ 177	1.20%
	Deputies, Senior Administrators, Researchers & Program Evaluators		\$ 139,972,623	\$ 177	1.20%
District Management	District Management		\$ 141,608,951	\$ 179	1.21%
	Superintendent & School Board		\$ 132,144,621	\$ 167	1.13%
	Legal		\$ 9,464,329	\$ 12	0.08%

Fiscal Year 2023-24

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