

County

District:

STATE

STATE TOTALS

Location Code: 0000

# Of Students	770,950	District Total	\$ 10,320,631,556			
Total Expenditures	\$ 10,320,631,556	Capital & Out-of-District Obligation	\$ 2,424,096,352	Current Expenditures	Per Pupil	% To Total
Function	Sub-Function	Detail Function	\$ 7,896,535,204	\$ 10,243	100.00%	

INSTRUCTION			\$ 4,338,649,406	\$ 5,628	54.94%
Face-To-Face Teaching	Instructional Teachers		\$ 3,822,711,424	\$ 4,958	48.41%
	Substitutes		\$ 46,182,226	\$ 60	0.58%
	Instructional Paraprofessionals		\$ 219,394,001	\$ 285	2.78%
	Classroom Materials		\$ 250,361,754	\$ 325	3.17%
Classroom Materials	Pupil-Use Technology & Software		\$ 102,355,502	\$ 133	1.30%
	Instructional Materials & Supplies		\$ 148,006,253	\$ 192	1.87%

INSTRUCTIONAL SUPPORT			\$ 1,092,466,457	\$ 1,417	13.83%
Pupil Support	Guidance & Counseling		\$ 200,583,251	\$ 260	2.54%
	Library & Media		\$ 114,608,432	\$ 149	1.45%
	Extracurricular		\$ 232,737,925	\$ 302	2.95%
	Student Health & Services		\$ 166,691,736	\$ 216	2.11%
	Teacher Support		\$ 295,449,332	\$ 383	3.74%
Teacher Support	Curriculum Development		\$ 203,424,075	\$ 264	2.58%
	In-Service & Staff Training		\$ 92,025,257	\$ 119	1.17%
	Program Support		\$ 82,395,781	\$ 107	1.04%
Program Support	Program Development		\$ 13,141,548	\$ 17	0.17%
	Therapists, Psychologists, Evaluators, Personal Attendants, & Social Workers		\$ 69,254,233	\$ 90	0.88%

OPERATIONS			\$ 1,781,877,217	\$ 2,311	22.57%
Non-Instructional Pupil Services	Transportation		\$ 234,761,308	\$ 305	2.97%
	Food Service		\$ 411,714,231	\$ 534	5.21%
	Safety		\$ 52,691,123	\$ 68	0.67%
	Facilities		\$ 747,105,641	\$ 969	9.46%
Business Services	Building Upkeep & Maintenance		\$ 747,105,641	\$ 969	9.46%
	Business Services		\$ 335,604,914	\$ 435	4.25%
	Data Processing		\$ 196,009,478	\$ 254	2.48%
Business Operations		\$ 139,595,435	\$ 181	1.77%	

OTHER COMMITMENTS			\$ 671,131	\$ 1	0.01%
Contingencies	Budgeted Contingencies		\$ -	\$ -	0.00%
	Capital		\$ 2,113,151,581	\$ 2,741	26.76%
Capital	Debt Service		\$ 1,024,384,439	\$ 1,329	12.97%
	Capital Projects		\$ 1,088,767,141	\$ 1,412	12.12%
Out-Of-District Obligations	Parochial, Private, Charter, & Public School Pass Throughs		\$ 310,944,771	\$ 403	3.94%
	Retiree Benefits & Other		\$ -	\$ -	0.00%
	Legal Obligations		\$ 671,131	\$ 1	0.01%

LEADERSHIP			\$ 682,870,993	\$ 886	8.65%
School Management	Principals & Assistant Principals		\$ 363,575,249	\$ 472	4.60%
	School Office		\$ 137,615,092	\$ 179	1.74%
	Program Management		\$ 89,207,736	\$ 116	1.13%
Program Management	Deputies, Senior Administrators, Researchers & Program Evaluators		\$ 89,207,736	\$ 116	1.13%
	District Management		\$ 92,472,916	\$ 120	1.17%
District Management	Superintendent & School Board		\$ 85,520,774	\$ 111	1.08%
	Legal		\$ 6,952,142	\$ 9	0.09%

Fiscal Year 2016-17

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