

FY 2024 Operating Budget - Chapter by Object

	Chapter 1 - Schools	Chapter 2 - School Support and Improvement	Chapter 3 - Academics	Chapter 4 - Curriculum and Instructional Programs	Chapter 5 - Special Education	Chapter 6 - Strategic Initiatives and Technology	Chapter 7 - Operations	Chapter 8 - Facilities	Chapter 9 - Human Capital Management	Chapter 10 - Finance	Chapter 11 - Administration and Oversight	Total All Chapters	Percent of Total
Positions													
Administration	574.0000	41.0000	2.0000	43.0000	30.0000	23.0000	14.0000	14.0000	30.0000	11.7500	42.0000	824.7500	3.4%
Business/Operations Admin.	25.0000	1.0000	-	1.0000	1.0000	8.0000	37.0000	10.0000	-	7.7500	5.7500	96.5000	0.4%
Professional	13,427.2500	271.4000	-	198.6480	321.2017	25.0000	-	-	39.0000	-	2.0000	14,284.4997	58.3%
Supporting Services	4,049.9130	132.5000	2.0000	125.0125	178.6750	133.2500	2,540.9140	1,865.0000	75.0000	77.2500	110.6000	9,290.1145	37.9%
Total Positions	18,076.1630	445.9000	4.0000	367.6605	530.8767	189.2500	2,591.9140	1,889.0000	144.0000	96.7500	160.3500	24,495.8642	100.0%
01 - Salaries and Wages													
Administration	91,192,294	6,805,151	396,452	6,886,475	4,568,271	3,885,638	2,316,617	2,070,903	5,021,682	1,870,777	6,940,727	131,954,987	4.2%
Business/Operations Admin.	2,918,468	142,434	-	104,174	113,379	1,070,445	4,073,327	1,274,536	-	874,994	734,757	11,306,514	0.4%
Professional	1,290,257,647	29,832,475	-	22,915,868	40,003,710	3,325,453	-	-	4,552,478	-	260,485	1,391,148,116	44.0%
Supporting Services	186,829,352	7,945,694	153,427	8,429,918	8,158,443	13,979,746	123,197,990	101,212,695	6,088,145	6,822,104	9,384,645	472,202,159	14.9%
Total Position Dollars	1,571,197,761	44,725,754	549,879	38,336,435	52,843,803	22,261,282	129,587,934	104,558,134	15,662,305	9,567,875	17,320,614	2,006,611,776	63.4%
Other Salaries													
Extracurricular Salary	10,496,086	-	-	-	-	-	-	-	-	-	-	10,496,086	0.3%
Other Non Position Salaries	17,386,076	-	-	-	-	-	-	-	-	5,484,256	-	22,870,332	0.7%
Professional Part-time	2,579,091	575,026	5,343	9,071,365	842,130	120,937	158,033	-	485,705	10,105	763,294	14,611,029	0.5%
Supporting Services Part-time	10,851,109	158,662	-	1,109,947	603,482	487,702	8,502,292	2,516,251	296,846	287,093	293,442	25,106,826	0.8%
Stipends	2,752,559	386,570	-	3,619,982	113,768	513,629	546,907	-	631,545	-	296,338	8,861,298	0.3%
Substitutes	25,177,754	-	-	799,265	1,289	104,413	349,931	363,124	110,819	-	5,708	26,912,303	0.9%
Summer Employment	8,034,895	57,633	-	257,987	14,611	-	2,024,119	-	-	-	-	10,389,245	0.3%
Total Other Salaries	77,277,570	1,177,891	5,343	14,858,546	1,575,280	1,226,681	11,581,282	2,879,375	1,524,915	5,781,454	1,358,782	119,247,119	3.8%
Total Salaries and Wages	1,648,475,331	45,903,645	555,222	53,194,981	54,419,083	23,487,963	141,169,216	107,437,509	17,187,220	15,349,329	18,679,396	2,125,858,895	67.2%
02 - Contractual Services													
Contractual Services	10,022,826	4,095,570	-	10,617,239	1,555,477	23,669,583	10,731,016	14,709,990	464,996	2,235,376	1,977,288	80,079,361	2.5%
03 - Supplies and Materials													
Supplies and Materials	25,799,402	610,117	5,000	3,680,208	361,518	549,256	42,730,531	8,166,322	234,361	1,490,535	509,081	84,136,331	2.7%
04 - Other													
Insur and Employee Benefits	6,718,369	-	-	15,500,402	2,011,662	-	14,133,500	246,541	5,555,556	664,227,642	362,462	708,756,134	22.4%
Extracurricular Purchases	2,295,128	-	-	-	-	-	1,526,276	-	-	-	-	3,821,404	0.1%
Other Systemwide Activity	12,132,701	222,961	1,500	2,140,843	53,085,836	1,039,135	1,282,186	11,264,507	409,739	2,356,412	359,812	84,295,632	
Travel	604,707	182,995	9,097	207,031	224,450	41,415	160,129	68,460	111,766	156,247	63,286	1,829,583	0.1%
Utilities	-	-	-	-	-	4,090,220	-	44,240,672	-	-	-	48,330,892	1.5%
Total Other	21,750,905	405,956	10,597	17,848,276	55,321,948	5,170,770	17,102,091	55,820,180	6,077,061	666,740,301	785,560	847,033,645	26.8%
05 - Equipment													
Equipment	1,187,296	26,000	-	44,661	-	15,204	23,827,829	2,638,025	-	115,264	45,000	27,899,279	0.9%
Grand Total By Chapter	\$ 1,707,235,760	\$ 51,041,288	\$ 570,819	\$ 85,385,365	\$ 111,658,026	\$ 52,892,776	\$ 235,560,683	\$ 188,772,026	\$ 23,963,638	\$ 685,930,805	\$ 21,996,325	\$ 3,165,007,511	100%