

FY 2020 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 - Student Services and Engagement	Chapter 7 - Operations	Chapter 8 - Technology Support and Infrastructure	Chapter 9 - Human Capital Management	Chapter 10 - Finance	Chapter 11 - Administration and Oversight	Total All Chapters	Percent of Total
Positions													
Administration	551.000	15.000	5.000	39.000	24.000	14.000	30.000	12.000	18.000	7.750	29.500	745.250	3.3%
Business/Operations Admin.	25.000				1.000	1.000	49.000	9.000		6.750	5.000	96.750	0.4%
Professional	12,814.800	27.000	3.000	126.586	300.300	171.900	3.000	8.000	35.000		8.500	13,498.086	58.9%
Supporting Services	3,662.524	12.000	8.000	103.285	159.702	56.500	4,277.101	104.000	46.675	58.250	77.250	8,565.287	37.4%
Total Positions	17,053.324	54.000	16.000	268.871	485.002	243.400	4,359.101	133.000	99.675	72.750	120.250	22,905.373	100.0%
01 - Salaries and Wages													
Administration	76,735,432	2,546,424	851,122	5,560,882	3,505,230	2,037,022	4,472,870	1,770,675	2,570,680	1,150,697	4,660,060	105,861,094	3.9%
Business/Operations Admin.	2,410,813				99,774	91,948	5,338,498	1,074,343		721,843	474,521	10,211,740	0.4%
Professional	1,103,365,727	3,328,777	389,500	13,068,432	32,588,135	19,563,612	393,763	1,009,700	3,969,812		1,017,109	1,178,694,567	44.0%
Supporting Services	161,455,673	845,894	594,263	6,220,232	8,230,532	4,212,207	193,352,820	9,895,348	3,429,692	4,489,769	6,102,159	398,828,589	14.9%
Total Position Dollars	1,343,967,645	6,721,095	1,834,885	24,849,546	44,423,671	25,904,789	203,557,951	13,750,066	9,970,184	6,362,309	12,253,849	1,693,595,990	63.2%
Other Salaries													
Administration	262,112											262,112	0.0%
Professional	56,200,658	69,423	195,536	7,292,137	677,301	351,792	1,886,074	115,226	1,232,230	71,957	911,512	69,003,846	2.6%
Supporting Services	11,186,627	16,366	61,631	743,995	688,651	104,140	10,503,831	277,995	166,620	4,373,865	169,222	28,292,943	1.1%
Total Other Salaries	67,649,397	85,789	257,167	8,036,132	1,365,952	455,932	12,389,905	393,221	1,398,850	4,445,822	1,080,734	97,558,901	3.6%
Total Salaries and Wages	1,411,617,042	6,806,884	2,092,052	32,885,678	45,789,623	26,360,721	215,947,856	14,143,287	11,369,034	10,808,131	13,334,583	1,791,154,891	66.8%
02 - Contractual Services													
Contractual Services	8,555,015	93,072	159,489	2,149,874	1,652,540	1,682,357	23,469,047	14,880,394	340,983	835,913	2,193,804	56,012,488	2.1%
03 - Supplies and Materials													
Supplies and Materials	25,903,023	33,466	182,320	2,740,473	1,215,541	299,588	41,436,537	601,181	220,585	1,104,632	351,395	74,088,741	2.8%
04 - Other													
Local/Other Travel	824,116	30,706	30,600	369,837	336,325	107,921	249,205	123,286	81,196	4,459	165,721	2,323,372	0.1%
Insur and Employee Benefits	8,215,883	2,569		9,624,763	2,172,819		14,164,122		3,925,562	582,394,597	417,885	620,918,200	23.2%
Utilities							40,062,130	3,286,423				43,348,553	1.6%
Miscellaneous	5,536,694	3,500		1,467,264	48,595,920	179,261	11,841,264	598,347	1,222,766	1,815,088	61,674	71,321,778	2.7%
Total Other	14,576,693	36,775	30,600	11,461,864	51,105,064	287,182	66,316,721	4,008,056	5,229,524	584,214,144	645,280	737,911,903	27.5%
05 - Equipment													
Equipment	1,234,044	-	-	225,971	-	-	19,427,483	490,241	-	14,011	15,000	21,406,750	0.8%
Grand Total By Chapter	\$ 1,461,885,817	\$ 6,970,197	\$ 2,464,461	\$ 49,463,860	\$ 99,762,768	\$ 28,629,848	\$ 366,597,644	\$ 34,123,159	\$ 17,160,126	\$ 596,976,831	\$ 16,540,062	\$ 2,680,574,773	100%