



9400 North Central Expressway  
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# 2024.2025 FACTS

## ADOPTED BUDGET<sup>1</sup>

### REVENUE SOURCES:

|                      |                        |             |
|----------------------|------------------------|-------------|
| Local Revenue.....   | \$1,857,971,929        | 82.6%       |
| State Revenue.....   | 223,123,114            | 9.9%        |
| Federal Revenue..... | 167,675,728            | 7.5%        |
| <b>Total .....</b>   | <b>\$2,248,770,771</b> | <b>100%</b> |

**Special Revenue Funds .....** **154,441,229**

### EXPENDITURES:

|                                                    |                        |             |
|----------------------------------------------------|------------------------|-------------|
| Basic Instruction.....                             | 985,740,474            | 40.7%       |
| Instructional Resources and Media Svcs.....        | 22,525,597             | 0.9%        |
| Curriculum Devt. and Instructional Staff Devt..... | 30,607,293             | 1.3%        |
| Instructional Leadership.....                      | 55,827,435             | 2.3%        |
| School Leadership.....                             | 114,763,940            | 4.7%        |
| Guidance, Counseling, and Evaluation Svcs.....     | 88,710,080             | 3.7%        |
| Social Work Services.....                          | 5,606,277              | 0.2%        |
| Health Services.....                               | 25,799,353             | 1.1%        |
| Student (Pupil) Transportation.....                | 69,768,036             | 2.9%        |
| Food Services.....                                 | 113,683,796            | 4.7%        |
| Curricular/Extracurricular Activities.....         | 44,731,189             | 1.9%        |
| General Administration.....                        | 61,098,099             | 2.5%        |
| Plant Maintenance and Operations.....              | 208,435,492            | 8.6%        |
| Security and Monitoring Services.....              | 41,945,463             | 1.7%        |
| Data Processing Services.....                      | 39,905,769             | 1.7%        |
| Community Services.....                            | 8,704,554              | 0.4%        |
| Debt Service.....                                  | 436,873,246            | 18%         |
| Facilities Acquisition and Construction.....       | 0                      | 0%          |
| Contracted Instructional Services.....             | 60,000,000             | 2.5%        |
| Payments to Juvenile Justice AE Program.....       | 50,000                 | 0%          |
| Payments to Tax Increment Fund.....                | 0                      | 0%          |
| Other Intergovernmental Charge.....                | 6,845,778              | 0.3%        |
| <b>Total .....</b>                                 | <b>\$2,421,621,781</b> | <b>100%</b> |

**Special Revenue Funds .....** **154,441,229**

**Total w/ SRF .....** **\$2,576,063,010**

**M&O TAX RATE.....** **\$0.7552 per \$100 value**

**BUDGET PER STUDENT .....** **18,500**

2022–2023 Fall PEIMS Snapshot Total Enrollment: 139,246

**TOTAL BUDGET PER STUDENT .....** **18,500**

*Includes Special Revenue Funds*

<sup>1</sup> Adopted Budget includes General Operating, Food Service, and Debt Service Funds

## SCHOOLS

|                                   |            |
|-----------------------------------|------------|
| Elementary Schools .....          | 138        |
| Middle Schools (grades 6–8) ..... | 35         |
| High Schools.....                 | 36         |
| Multi-Level Schools.....          | 23         |
| <b>Total PK–12.....</b>           | <b>232</b> |
| Other .....                       | 8          |
| <b>Total Schools .....</b>        | <b>240</b> |

|                                       |                |
|---------------------------------------|----------------|
| Early Education (EC, PK, KN).....     | 21,115         |
| Elementary Schools (grades 1–5).....  | 51,145         |
| Middle Schools (grades 6–8).....      | 27,156         |
| High Schools (grades 9–12).....       | 40,386         |
| <b>Total Number of Students .....</b> | <b>139,802</b> |

## STUDENTS

### STUDENT ETHNIC COMPOSITION (DISTRICTWIDE):

|                              |                |             |
|------------------------------|----------------|-------------|
| Hispanic/Latino.....         | 100,792        | 72.1%       |
| Black/African American ..... | 26,261         | 18.8%       |
| White .....                  | 7,788          | 5.6%        |
| Asian.....                   | 1,870          | 1.3%        |
| American Indian.....         | 514            | 0.4%        |
| Hawaiian .....               | 48             | 0%          |
| Multi-Race.....              | 2,529          | 1.8%        |
| Not Reported.....            | 0              | 0%          |
| <b>Total.....</b>            | <b>139,802</b> | <b>100%</b> |

## PERSONNEL

### TEACHER SALARIES (WITHOUT BENEFITS):

|               |           |
|---------------|-----------|
| Minimum.....  | \$60,500  |
| Maximum ..... | \$105,000 |
| Average ..... | 70,270    |

### CAMPUS PROFESSIONAL STAFF:

|                     |       |
|---------------------|-------|
| Teachers.....       | 9,675 |
| Administrators..... | 618   |
| Counselors .....    | 431   |
| Librarians.....     | 220   |
| Nurses.....         | 260   |

### DISTRICTWIDE PROFESSIONAL STAFF:

|                                                 |       |
|-------------------------------------------------|-------|
| Administrators.....                             | 532   |
| Technical .....                                 | 231   |
| Psychologist/Psychiatrist/Psychotherapist ..... | 20    |
| Diagnosticians.....                             | 103   |
| Other Professional Staff.....                   | 1,505 |

**TOTAL PROFESSIONAL STAFF .....** **13,594**

### CAMPUS AND CENTRAL SUPPORT STAFF:

|                                |       |
|--------------------------------|-------|
| Food Services.....             | 1,428 |
| Maintenance & Custodial .....  | 1,728 |
| Transportation.....            | 1,034 |
| Office Managers / Clerks ..... | 463   |
| Security .....                 | 135   |
| Clinic Staff.....              | 48    |
| Other Support.....             | 3,733 |

**TOTAL SUPPORT STAFF .....** **8,568**

**TOTAL STAFF .....** **22,162**