PSD Spending FY2024-25 (audited - GAAP basis)
$385.8 million General Fund*
School/Department Location and PSD Budget Control Group

School Location Spending

Central Spending

School Allocations (51%)

Schools+Principal and APs 5%

Non-school Administrators (2%)

School/Department Location	PSD Budget Control Group																	
	Site/Department Budgets	Administration	Integrated Services	E.L.L.	Literacy/High Dosage Tutoring	Extra Duty Athletics	Extra Duty Other	Additional Comp	Homebound	Substitutes	Technology	Textbooks	Operations	Capital Projects	Security/Risk	Mileage	Utilities	Grand Total
Schools - Elementary	86,435,176.54	9,529,532.86	14,178,330.33	3,487,084.04	586,845.75	-	728,633.12	1,249,491.10	2,094.95	1,784,229.88	2,059,227.48	113,932.21	370,017.12	-	(24.00)	154,953.83	2,342,065.68	**122,021,590,89**
Schools - Middle	35,414,112.01	3,492,390.96	5,757,484.87	1,549,864.78	-	762,947.11	573,080.56	612,509.59	6,245.40	654,282.98	822,204.51	1,017,381.61	79,049.73	-	115.52	3,716.80	1,183,510.06	**51,928,896,51**
Schools - Middle High	17,615,192.41	1,770,464.74	2,524,798.46	339,884.05	-	196,379.01	393,648.73	217,217.04	-	270,936.57	48,043.98	6,137.01	105,370.08	-	-	9,788.73	756,556.35	**24,254,417,16**
Schools - High	59,925,628.01	3,821,303.70	7,743,683.19	1,698,145.37	-	2,925,985.10	937,539.80	888,422.94	11,469.60	794,245.07	1,108,744.50	528,084.31	176,501.08	-	2,051.48	50,350.56	1,641,268.24	**82,253,422,95**
Schools - Zero Based	10,372,398.76	1,398,012.47	1,371,874.52	79,472.70	7,796.47	46,233.96	183,457.72	145,764.33	-	130,550.22	16,754.76	34.77	3,218.72	-	-	1,506.03	180,644.00	**13,935,719,43**
Early Childhood	6,309,954.42	563,801.43	495,848.05	-	-	-	18,189.49	41,023.00	-	702.83	-	-	-	-	-	1,639.27	34,621.02	**7,465,779,51**
Integrated Services (multiple schools)	1,528,933.11	1,197,842.45	17,491,501.04	-	-	-	6,129.74	4,692.81	9,126.24	196.82	-	-	-	-	-	2,249.20	6,210.32	**20,216,883,73**
Student Services (multiple schools)	6,732,384.17	2,093,812.50	58,120.11	890,085.80	-	-	37,970.20	145,758.12	-	7,289.47	3,669.06	-	-	-	-	41,569.91	-	**10,010,639,14**
School Security (multiple schools)	1,251,393.89	364,920.11	-	-	-	-	-	983.83	-	-	-	-	122,086.10	-	1,624,955.09	-	-	**3,364,339,02**
Athletics (multiple schools)	224,957.87	201,314.29	-	-	-	-	-	-	-	-	-	-	-	-	-	8,076.25	3,554.37	**437,902,78**
Technology (multiple schools ~35%)	10,388,377.56	1,678,105.81	-	-	-	-	3,291.05	9,829.88	-	-	2,705,434.82	-	-	7,635.88	-	10,842.78	239,857.75	**15,043,375,53**
Transportation (multiple schools ~80%)	14,976,925.02	1,063,909.25	-	-	-	-	13,331.38	1,966.59	-	-	-	-	2,795.51	-	-	-	81,896.86	**16,140,824,61**
Assessment & Research	402,818.52	793,275.96	-	-	-	-	-	491.40	-	(0.05)	-	-	-	-	-	520.01	-	**1,196,905,83**
Curriculum & Instruction	3,741,587.71	435,995.19	-	-	23,083.45	-	8,986.38	44,180.32	-	62.27	-	5,693.03	7,860.00	-	-	11,084.58	-	**4,278,532,93**
District Administration	3,764,057.54	3,023,617.47	-	-	-	-	2,187.93	8,119.46	-	(0.04)	3,843.10	-	-	-	-	6,570.85	-	**6,808,396,31**
District Overhead Costs	1,110,818.07	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	394,058.40	**1,504,876,47**
Facilities	1,567,273.56	673,305.40	-	-	-	-	-	1,375.92	-	94,011.41	-	-	1,589,923.05	-	12,747.99	-	221,050.06	**4,159,687,39**
Finance, Payroll and Purchasing	3,107,983.47	1,973,673.47	-	-	-	-	2,332.75	6,897.74	-	-	-	-	-	-	-	1,331.19	-	**5,092,218,82**
Human Resources	1,518,127.98	1,584,609.78	276.66	-	-	-	2,205.81	737.10	-	112,229.14	-	-	-	-	-	2,145.50	312.78	**3,220,644,75**
Non-School Facilities Costs	5,648.54	-	-	-	-	1,315.00	-	-	-	-	-	-	16,252.84	-	-	-	69,220.40	**92,436,78**
Partnerships & Volunteers	66,412.87	327,351.34	241.56	-	-	-	-	491.40	-	-	-	-	-	-	-	-	9,709.97	**404,207,14**
Professional Development	1,393,448.95	257,868.09	-	-	-	-	-	7,510.49	-	857.43	-	-	-	-	-	870.25	-	**1,660,555,21**
Risk-Related Activities	275,648.38	378,057.59	-	-	-	-	-	988.76	-	798.31	-	-	2,479,634.32	-	9,130,139.02	1,083.05	-	**12,266,349,43**
Technology (Central ~65%)	935.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**935,00**
Transportation (Central ~20%)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,695.29	**5,695,29**
State On-Behalf	4,861,043.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**4,861,043,00**
Grand Total	**271,991,037.36**	**36,621,164.90**	**49,592,158.79**	**8,044,536.54**	**617,725.67**	**3,932,860.18**	**2,910,984.66**	**3,388,451.82**	**28,936.19**	**3,850,374.28**	**6,767,922.21**	**1,671,262.94**	**4,952,706.55**	**7,635.88**	**10,769,985.10**	**308,296.79**	**7,170,231.55**	**412,626,275.41**

89% at Schools

11% for School Support

Site Discretion (by PSD Budget Control Group) Centrally Directed and/or Managed

The chart above organizes PSD financial data by location spending on the left and then breaks that down by PSD budget control groups (i.e. site-based, operation, utilities, etc...). Therefore, the data can be disaggregated by location and budget control group for greater clarity about decision-making discretion and where the actual expenditures occurs. For example, some location spending may not occur at the schools, but services are provided directly to students in school buildings. This format is designed to further enhance internal financial transparency.