

OPERATIONAL EXPENDITURES by FUNCTION/ SUB-FUNCTION
2013-2014 ACTUAL THROUGH 2014-2015 BUDGETED

FUND	FUNCTION	FUNCTION DESCRIPTION	SUB-FUNCTION	SUB-FUNCTION DESCRIPTION	ACTUAL	BUDGETED	PERCENT CHANGE
					EXPENDITURES	EXPENDITURES	
					2013-2014	2014-2015	
11000	1000	Instruction			\$1,532,550,871	\$1,695,151,594	10.61%
	2000	Support Services	2100	Support Services-Students	\$237,741,274	\$266,863,271	12.25%
		Support Services	2200	Support Services-Instruction	\$65,997,306	\$75,729,127	14.75%
		Support Services	2300	Support Services-General Administration	\$48,827,498	\$55,066,564	12.78%
		Support Services	2400	Support Services-School Administration	\$165,667,842	\$179,001,657	8.05%
		Support Services	2500	Central Services	\$82,853,119	\$93,420,395	12.75%
		Support Services	2600	Operation & Maintenance of Plant	\$325,005,394	\$361,108,858	11.11%
		Support Services	2700	Student Transportation	\$4,315,122	\$4,893,856	13.41%
		Support Services	2900	Other Support Services	\$4,063,560	\$6,000,825	47.67%
	3000	Operation of Non-Instructional Services	3100	Food Services Operations	\$2,920,174	\$3,580,428	22.61%
		Operation of Non-Instructional Services	3300	Community Services Operations	\$1,648,482	\$2,003,239	21.52%
	4000	Capital Outlay			\$2,742,033	\$3,843,078	40.15%
TOTAL:					\$2,474,332,675	\$2,746,662,892	11.01%

Note: Expenditures include charter school amounts.

¹Budgeted Emergency Reserve nor 75% Credit is included.