

OPERATIONAL EXPENDITURES by FUNCTION/ SUB-FUNCTION
2012-2013 ACTUAL THROUGH 2013-2014 BUDGETED

FUND	FUNCTION	FUNCTION DESCRIPTION	SUB-FUNCTION	SUB-FUNCTION DESCRIPTION	ACTUAL	BUDGETED	PERCENT CHANGE
					EXPENDITURES	EXPENDITURES	
					2012-2013	2013-2014	
11000	1000	Instruction			\$1,487,546,083	\$1,618,379,831	8.80%
	2000	Support Services	2100	Support Services-Students	\$225,949,329	\$256,218,677	13.40%
		Support Services	2200	Support Services-Instruction	\$66,219,107	\$72,808,208	9.95%
		Support Services	2300	Support Services-General Administration	\$45,810,024	\$51,261,420	11.90%
		Support Services	2400	Support Services-School Administration	\$157,943,232	\$169,014,637	7.01%
		Support Services	2500	Central Services	\$77,959,135	\$87,416,238	12.13%
		Support Services	2600	Operation & Maintenance of Plant	\$310,919,711	\$343,858,586	10.59%
		Support Services	2700	Student Transportation	\$5,210,957	\$4,810,921	-7.68%
		Support Services	2900	Other Support Services	\$4,484,866	\$5,102,112	13.76%
	3000	Operation of Non-Instructional Services	3100	Food Services Operations	\$2,982,153	\$3,894,707	30.60%
		Operation of Non-Instructional Services	3300	Community Services Operations	\$1,959,772	\$2,003,344	2.22%
	4000	Capital Outlay			\$2,849,885	\$5,128,427	79.95%
TOTAL:					\$2,389,834,254	\$2,619,897,108	9.63%

Note: Expenditures include charter school amounts.

¹Budgeted Emergency Reserve nor 75% Credit is included.