

**OPERATIONAL EXPENDITURES by FUNCTION/ SUB-FUNCTION**  
**2014-2015 ACTUAL THROUGH 2015-2016 BUDGETED**

FUND	FUNCTION	FUNCTION DESCRIPTION	SUB-FUNCTION	SUB-FUNCTION DESCRIPTION	ACTUAL	BUDGETED	PERCENT CHANGE
					EXPENDITURES	EXPENDITURES	
					2014-2015	2015-2016	
11000	1000	Instruction			\$1,588,533,652	\$1,707,805,778	7.51%
	2000	Support Services	2100	Support Services-Students	\$249,086,583	\$271,532,966	9.01%
		Support Services	2200	Support Services-Instruction	\$70,893,721	\$77,384,529	9.16%
		Support Services	2300	Support Services-General Administration	\$50,752,506	\$56,262,241	10.86%
		Support Services	2400	Support Services-School Administration	\$174,330,104	\$180,586,692	3.59%
		Support Services	2500	Central Services	\$88,183,007	\$95,840,294	8.68%
		Support Services	2600	Operation & Maintenance of Plant	\$331,237,360	\$373,250,565	12.68%
		Support Services	2700	Student Transportation	\$4,752,256	\$4,719,613	-0.69%
		Support Services	2900	Other Support Services	\$4,113,994	\$8,838,126	114.83%
	3000	Operation of Non-Instructional Services	3100	Food Services Operations	\$2,993,211	\$3,409,618	13.91%
		Operation of Non-Instructional Services	3300	Community Services Operations	\$1,743,548	\$2,449,840	40.51%
	4000	Capital Outlay			\$1,506,339	\$7,977,681	429.61%
<b>TOTAL:</b>					<b>\$2,568,126,281</b>	<b>\$2,790,057,943</b>	<b>8.64%</b>

Note: Expenditures include charter school amounts.

<sup>1</sup>Budgeted Emergency Reserve nor 75% Credit is included.