

OPERATIONAL EXPENDITURES by FUNCTION/ SUB-FUNCTION
2016-2017 ACTUAL THROUGH 2017-2018 BUDGETED

FUND	FUNCTION	FUNCTION DESCRIPTION	SUB-FUNCTION	SUB-FUNCTION DESCRIPTION	ACTUAL EXPENDITURES 2016-2017	BUDGETED EXPENDITURES 2017-2018	PERCENT CHANGE
11000	1000	Instruction			\$1,602,866,552	\$1,675,509,053	4.53%
	2000	Support Services	2100	Support Services-Students	\$255,482,354	\$271,397,672	6.23%
		Support Services	2200	Support Services-Instruction	\$66,673,736	\$70,798,480	6.19%
		Support Services	2300	Support Services-General Administration	\$55,737,029	\$68,520,880	22.94%
		Support Services	2400	Support Services-School Administration	\$174,228,730	\$164,404,537	-5.64%
		Support Services	2500	Central Services	\$92,623,785	\$100,147,652	8.12%
		Support Services	2600	Operation & Maintenance of Plant	\$339,903,524	\$366,140,255	7.72%
		Support Services	2700	Student Transportation	\$10,948,282	\$7,569,404	-30.86%
		Support Services	2900	Other Support Services	\$1,551,112	\$21,559,700	1289.95%
	3000	Operation of Non-Instructional Services	3100	Food Services Operations	\$2,411,216	\$2,832,803	17.48%
		Operation of Non-Instructional Services	3300	Community Services Operations	\$1,046,355	\$1,072,055	2.46%
	4000	Capital Outlay			\$4,423,881	\$15,456,215	249.38%
TOTAL:					\$2,607,896,556	\$2,765,408,706	6.04%

Note: Expenditures include charter school amounts.

¹Budgeted Emergency Reserve nor 75% Credit is included.