

OPERATIONAL EXPENDITURES by FUNCTION/ SUB-FUNCTION  
2017-2018 ACTUAL THROUGH 2018-2019 BUDGETED

FUND	FUNCTION	FUNCTION DESCRIPTION	SUB-FUNCTION	SUB-FUNCTION DESCRIPTION	ACTUAL EXPENDITURES 2017-2018	BUDGETED EXPENDITURES 2018-2019	PERCENT CHANGE
11000	1000	Instruction			\$1,580,359,988	\$1,747,635,065	10.58%
	2000	Support Services	2100	Support Services-Students	\$253,522,388	\$283,321,378	11.75%
		Support Services	2200	Support Services-Instruction	\$63,118,543	\$75,705,038	19.94%
		Support Services	2300	Support Services-General Administration	\$64,662,964	\$74,015,259	14.46%
		Support Services	2400	Support Services-School Administration	\$161,343,238	\$176,582,494	9.45%
		Support Services	2500	Central Services	\$94,200,367	\$107,107,268	13.70%
		Support Services	2600	Operation & Maintenance of Plant	\$343,579,741	\$384,036,856	11.78%
		Support Services	2700	Student Transportation	\$8,649,402	\$7,785,919	-9.98%
		Support Services	2900	Other Support Services	\$921,073	\$14,469,006	1470.89%
	3000	Operation of Non-Instructional Services	3100	Food Services Operations	\$2,244,225	\$2,291,375	2.10%
		Operation of Non-Instructional Services	3300	Community Services Operations	\$908,869	\$1,862,712	104.95%
	4000	Capital Outlay			\$4,644,404	\$11,458,562	146.72%
<b>TOTAL:</b>					<b>\$2,578,155,202</b>	<b>\$2,886,270,932</b>	<b>11.95%</b>

Note: Expenditures include charter school amounts.

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