

General Fund Operating Expenditures - Actuals from CFAR

School Year	Enrollment	Instructional	Library - Media	Curriculum & Staff Development	Instructional Leadership	School Leadership	Guidance & Counseling	Social Work	Health Services	Transportation	Co-Curricular Activities	General Administration	Plant Maintenance & Operations	Security & Monitoring	Data Processing	Community Services	Capital Outlay	Inter-Governmental Charges	TOTAL	School Year
2011-2012	62,153	62.9%	1.4%	1.1%	0.8%	6.3%	3.9%	0.0%	0.9%	3.4%	2.1%	2.2%	10.4%	1.2%	1.8%	0.1%	0.4%	1.2%	100.0%	2011-2012
2012-2013	64,408	63.6%	1.4%	1.2%	0.8%	6.1%	4.0%	0.0%	1.0%	3.0%	2.0%	1.9%	9.9%	1.2%	1.9%	0.1%	0.8%	1.1%	100.0%	2012-2013
2013-2014	67,015	63.6%	1.3%	1.3%	0.9%	6.1%	3.9%	0.0%	0.9%	3.0%	2.0%	1.9%	9.8%	1.4%	1.9%	0.1%	0.8%	1.1%	100.0%	2013-2014
2014-2015	70,126	63.9%	1.3%	1.5%	0.9%	5.7%	4.0%	0.0%	0.9%	3.2%	1.9%	1.9%	9.2%	1.2%	1.9%	0.1%	1.3%	1.0%	100.0%	2014-2015
2015-2016	72,725	63.7%	1.2%	1.4%	0.9%	5.6%	4.1%	0.0%	0.9%	2.9%	1.9%	1.8%	9.7%	1.3%	1.9%	0.1%	1.5%	1.1%	100.0%	2015-2016
2016-2017	75,231	64.4%	1.2%	1.3%	0.8%	5.7%	4.3%	0.0%	1.0%	2.8%	1.9%	1.8%	9.6%	1.2%	1.9%	0.1%	0.7%	1.2%	100.0%	2016-2017
*2017-2018	77,522	63.6%	1.2%	1.3%	0.8%	5.8%	4.3%	0.0%	1.0%	2.8%	2.2%	1.8%	9.6%	1.1%	2.0%	0.0%	1.2%	1.3%	100.0%	*2017-2018
2018-2019	79,913	63.7%	1.2%	1.3%	0.8%	5.7%	4.4%	0.0%	1.0%	3.2%	2.2%	1.9%	9.4%	1.3%	2.0%	0.0%	0.6%	1.3%	100.0%	2018-2019
2019-2020	83,422	64.2%	1.1%	1.3%	0.8%	5.7%	4.7%	0.0%	1.1%	2.4%	2.1%	1.6%	10.2%	1.3%	1.9%	0.0%	0.4%	1.2%	100.0%	2019-2020
2020-2021	84,176	63.8%	1.1%	1.4%	0.8%	5.8%	4.8%	0.1%	1.1%	2.4%	2.1%	1.7%	10.1%	1.3%	2.0%	0.0%	0.3%	1.2%	100.0%	2020-2021

*Hurricane Harvey expenditures and grant adjustment anomalies excluded.

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