



General Operating Fund
How a Dollar is Spent

| Expenditure Category | 2018-19 | 2019-20 | 2020-21 |
|---|----------------|----------------|----------------|
| Instruction, Instructional Resources, Curriculum and Staff Development | \$0.66 | \$0.67 | \$0.66 |
| Instructional and School Leadership | .06 | .07 | .07 |
| Student Services (Guidance & Counseling, Health, Transportation and Extracurricular Activities) | .11 | .10 | .11 |
| General Administration | .02 | .02 | .02 |
| Support Services (Plant, Maintenance & Operations, Security & Monitoring, and Data Processing Services) | .13 | .13 | .13 |
| Community Services | .00 | .00 | .00 |
| Facilities Acquisition | .01 | .00 | .00 |
| Other Intergovernmental (Juvenile Justice Alternative Education Programs, Tax Increment Reinvestment Zone, and Appraisal District fees) | .01 | .01 | .01 |
| | <u>\$1.00</u> | <u>\$1.00</u> | <u>\$1.00</u> |

| Expenditure Character | 2018-19 | 2019-20 | 2020-21 |
|-----------------------------------|----------------|----------------|----------------|
| Payroll and Benefits | \$0.87 | \$0.87 | \$0.88 |
| Contracted Services and Utilities | .05 | .05 | .05 |
| Supplies and Materials | .04 | .05 | .04 |
| Other Operating Expenditures | .02 | .02 | .02 |
| Capital Expenditures | .02 | .01 | .01 |
| | <u>\$1.00</u> | <u>\$1.00</u> | <u>\$1.00</u> |