



General Operating Fund

How a Dollar is Spent

Expenditure Category	2017-18*	2018-19	2019-20
Instruction, Instructional Resources, Curriculum and Staff Development	\$0.66	\$0.66	\$0.67
Instructional and School Leadership	.07	.06	.07
Student Services (Guidance & Counseling, Health, Transportation and Extracurricular Activities)	.10	.11	.10
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	.01	.00
Other Intergovernmental (Juvenile Justice Alternative Education Programs, Tax Increment Reinvestment Zone, and Appraisal District fees)	.01	.01	.01
	\$1.00	\$1.00	\$1.00

*2017/18 expenditures adjusted for costs and reclassifications due to Hurricane Harvey.