



General Operating Fund How a Dollar is Spent

Expenditure Category	2022-23	2023-24	2024-25
Instruction, Instructional Resources, Curriculum and Staff Development	\$0.67	\$0.67	\$0.68
Instructional and School Leadership	.07	.07	.07
Student Services (Guidance & Counseling, Social Work, Health, Transportation and Extracurricular Activities)	.11	.11	.11
General Administration	.02	.02	.02
Support Services (Plant, Maintenance & Operations, Security & Monitoring, and Data Processing Services)	.12	.12	.11
Community Services	.00	.00	.00
Debt Services	.00	.00	.00
Facilities Acquisition	.00	.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	2022-23	2023-24	2024-25
Payroll and Benefits	\$0.88	\$0.87	\$0.89
Contracted Services and Utilities	.05	.05	.05
Supplies and Materials	.04	.04	.04
Other Operating Expenditures	.02	.03	.02
Debt Services	.00	.00	.00
Capital Expenditures	.01	.01	.00
	<u>\$1.00</u>	<u>\$1.00</u>	<u>\$1.00</u>