

Table 3.12-- GENERAL FUND BUDGET AND EXPENDITURES: 2016 TO 2018

[In dollars. Fiscal year ending June 30. Includes public charter schools]

Programs	2016	2017	2018
General fund budget	2,492,780,564	2,584,292,527	2,765,174,363
Total expenditures	2,151,534,527	2,214,172,070	2,411,829,844
Instruction and related services	1,757,564,142	1,800,391,057	1,964,009,738
Instructional support	46,566,250	52,224,789	53,851,040
School support services	290,468,527	300,647,069	323,430,414
Support services	56,935,608	60,909,155	70,538,652
Exclusions 1/	293,678,250	300,232,669	304,913,009
Adult education	2,729,033	4,696,986	6,121,813
Capitalized equipment expenditures	16,680,984	13,592,231	17,375,964
Debt service	274,268,233	281,943,362	281,415,232
Total expenditures & exclusions	2,445,212,777	2,514,404,739	2,716,742,853
Ending budget balance	47,567,787	69,887,788	48,431,510

1/ Excluded in accordance with US DOE National Center for Education Statistics (NCES) Common Core of Data Specifications.

Source: Hawaii State Department of Education, Office of Fiscal Services, records.