

Source: PM Date Run: 5/3/2016 Printed: 5/3/2016

FUNDS USED: Gen Funds, Basic AFR (AA0); PLUS LESS: None

2014-2015

70% General Fund Required Instructional Expenditure at the School Building Level

395003 / William J. Fischer Elementary School

Distribution of General Fund Current Expenditures

Source: FY 2014-2015 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2014-2015 end-of-year PEP and Oct 2014 SIS files.]

		Curr Expenditures (In Millions)			% of Total Gen Fund Curr Expenditures			70% Requirement School Building Level
		General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	
Percent of Total								
1000	Instruction Less Non-Public Textbooks	\$2.69	\$2.64	\$0.05	47.255%	46.314%	0.941%	
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$2.69	\$2.64	\$0.05	47.255%	46.314%	0.941%	46.31%
2000	Support Services Less Adult Ed	\$2.99	\$2.45	\$0.54	52.570%	43.001%	9.569%	
2100	Support Services (Includes all benefits)	\$0.60	\$0.51	\$0.08	10.460%	9.034%	1.427%	9.03%
2200	Support Services Instruction (Excluding Adult Ed)	\$0.48	\$0.35	\$0.12	8.347%	6.194%	2.154%	6.19%
2300	General Administration	\$0.06	\$0.00	\$0.06	0.966%	0.000%	0.966%	
2400	School Administration	\$0.59	\$0.59	\$0.00	10.336%	10.336%	0.000%	10.34%
2500	Business Services & Central Services	\$0.35	\$0.10	\$0.24	6.060%	1.823%	4.237%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.51	\$0.46	\$0.04	8.873%	8.087%	0.786%	
2700	Student Transportation	\$0.43	\$0.43	\$0.00	7.528%	7.528%	0.000%	
3000	Non-Instructional	\$0.01	\$0.01	\$0.00	0.174%	0.174%	0.000%	
3100	Food Service	\$0.01	\$0.01	\$0.00	0.174%	0.174%	0.000%	
3200	Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
3300	Community Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
4000	Facility Acquisition and Construction	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
5000	Debt Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$5.69	\$5.10	\$0.60	100.000%	89.490%	10.510%	71.88%