

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**

**300001 / Pierre A. Capdau Learning Academy**

**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	\$2.02	<b>\$2.00</b>	\$0.01	52.615%	52.247%	0.369%	<b>51.92%</b>
1600	Excluding Adult Education	(\$0.01)	<b>(\$0.01)</b>	\$0.00	-0.326%	-0.326%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$2.01	<b>\$1.99</b>	\$0.01	52.289%	51.920%	0.369%	
2000	Support Services Less Adult Ed	\$1.82	<b>\$1.57</b>	\$0.25	47.504%	40.955%	6.549%	<b>9.40%</b>
2100	Support Services (Includes all benefits)	\$0.40	<b>\$0.36</b>	\$0.04	10.395%	9.398%	0.997%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.19	<b>\$0.19</b>	\$0.00	5.038%	5.038%	0.000%	
2300	General Administration	\$0.07	<b>\$0.00</b>	\$0.07	1.747%	0.000%	1.747%	<b>8.82%</b>
2400	School Administration	\$0.34	<b>\$0.34</b>	\$0.00	8.817%	8.817%	0.000%	
2500	Business Services & Central Services	\$0.15	<b>\$0.00</b>	\$0.15	3.805%	0.000%	3.805%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.35	<b>\$0.35</b>	\$0.00	9.171%	9.171%	0.000%	<b>75.17%</b>
2700	Student Transportation	\$0.33	<b>\$0.33</b>	\$0.00	8.532%	8.532%	0.000%	
3000	Non-Instructional	\$0.01	<b>\$0.01</b>	\$0.00	0.207%	0.207%	0.000%	
3100	Food Service	\$0.01	<b>\$0.01</b>	\$0.00	0.207%	0.207%	0.000%	<b>75.17%</b>
3200	Enterprise Operations	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
3300	Community Services	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
4000	Facility Acquisition and Construction	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	<b>75.17%</b>
5000	Debt Service	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$3.84	<b>\$3.57</b>	\$0.27	100.000%	93.082%	6.918%	