

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

399004 / John Dibert Community 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	\$3.90	\$3.87	\$0.03	59.415%	58.897%	0.518%	58.90%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$3.90	\$3.87	\$0.03	59.415%	58.897%	0.518%	
2000	Support Services Less Adult Ed	\$2.66	\$2.39	\$0.28	40.585%	36.353%	4.232%	1.29%
2100	Support Services (Includes all benefits)	\$0.10	\$0.08	\$0.02	1.532%	1.290%	0.242%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.19	\$0.12	\$0.06	2.828%	1.870%	0.958%	
2300	General Administration	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	8.92%
2400	School Administration	\$0.59	\$0.59	\$0.00	8.924%	8.924%	0.000%	
2500	Business Services & Central Services	\$0.22	\$0.03	\$0.19	3.370%	0.507%	2.863%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.94	\$0.93	\$0.01	14.291%	14.123%	0.168%	70.98%
2700	Student Transportation	\$0.63	\$0.63	\$0.00	9.639%	9.639%	0.000%	
3100	Food Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
3200	Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	70.98%
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)		\$6.56	\$6.25	\$0.31	100.000%	95.250%	4.750%	