

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

300002 / Nelson 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	\$2.18	\$2.16	\$0.02	52.071%	51.666%	0.405%	
1600	Excluding Adult Education	(\$0.02)	(\$0.02)	\$0.00	-0.361%	-0.361%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$2.16	\$2.15	\$0.02	51.710%	51.305%	0.405%	51.31%
2000	Support Services Less Adult Ed	\$2.01	\$1.70	\$0.31	48.054%	40.635%	7.419%	
2100	Support Services (Includes all benefits)	\$0.39	\$0.34	\$0.05	9.386%	8.127%	1.259%	8.13%
2200	Support Services Instruction (Excluding Adult Ed)	\$0.15	\$0.15	\$0.00	3.612%	3.569%	0.044%	3.57%
2300	General Administration	\$0.08	\$0.00	\$0.08	1.934%	0.000%	1.934%	
2400	School Administration	\$0.48	\$0.48	\$0.00	11.507%	11.507%	0.000%	11.51%
2500	Business Services & Central Services	\$0.18	\$0.00	\$0.18	4.182%	0.000%	4.182%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.43	\$0.43	\$0.00	10.352%	10.352%	0.000%	
2700	Student Transportation	\$0.30	\$0.30	\$0.00	7.080%	7.080%	0.000%	
3000	Non-Instructional	\$0.01	\$0.01	\$0.00	0.236%	0.236%	0.000%	
3100	Food Service	\$0.01	\$0.01	\$0.00	0.236%	0.236%	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)		\$4.18	\$3.86	\$0.33	100.000%	92.176%	7.824%	74.51%