

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

3A1001 / JCFA-East

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	\$0.49	\$0.49	\$0.00	46.025%	46.025%	0.000%	46.02%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$0.49	\$0.49	\$0.00	46.025%	46.025%	0.000%	
2000	Support Services Less Adult Ed	\$0.57	\$0.52	\$0.05	53.255%	48.198%	5.057%	7.01%
2100	Support Services (Includes all benefits)	\$0.08	\$0.08	\$0.00	7.014%	7.014%	0.000%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.04	\$0.04	\$0.00	3.442%	3.442%	0.000%	
2300	General Administration	\$0.01	\$0.00	\$0.01	1.268%	0.000%	1.268%	35.03%
2400	School Administration	\$0.37	\$0.37	\$0.00	35.034%	35.034%	0.000%	
2500	Business Services & Central Services	\$0.04	\$0.00	\$0.04	3.788%	0.000%	3.788%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.03	\$0.03	\$0.00	2.654%	2.654%	0.000%	91.51%
2700	Student Transportation	\$0.00	\$0.00	\$0.00	0.055%	0.055%	0.000%	
3000	Non-Instructional	\$0.01	\$0.01	\$0.00	0.720%	0.720%	0.000%	
3100	Food Service	\$0.01	\$0.01	\$0.00	0.720%	0.720%	0.000%	0.00%
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%	0.00%
5000	Debt Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$1.07	\$1.02	\$0.05	100.000%	94.943%	5.057%	