

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

385003 / Lawrence D. Crocker College Prep

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	\$1.57	\$1.57	\$0.00	39.221%	39.221%	0.000%	
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$1.57	\$1.57	\$0.00	39.221%	39.221%	0.000%	39.22%
2000	Support Services Less Adult Ed	\$2.39	\$1.97	\$0.42	59.634%	49.161%	10.473%	
2100	Support Services (Includes all benefits)	\$0.21	\$0.18	\$0.03	5.145%	4.437%	0.708%	4.44%
2200	Support Services Instruction (Excluding Adult Ed)	\$0.36	\$0.28	\$0.08	9.011%	6.992%	2.019%	6.99%
2300	General Administration	\$0.03	\$0.00	\$0.03	0.779%	0.000%	0.779%	
2400	School Administration	\$0.69	\$0.69	\$0.00	17.232%	17.232%	0.000%	17.23%
2500	Business Services & Central Services	\$0.22	\$0.00	\$0.22	5.569%	0.000%	5.569%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.51	\$0.45	\$0.06	12.651%	11.252%	1.399%	
2700	Student Transportation	\$0.37	\$0.37	\$0.00	9.249%	9.249%	0.000%	
3000	Non-Instructional	\$0.05	\$0.05	\$0.00	1.145%	1.145%	0.000%	
3100	Food Service	\$0.05	\$0.05	\$0.00	1.145%	1.145%	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)		\$4.01	\$3.59	\$0.42	100.000%	89.527%	10.473%	67.88%