

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

395004 / McDonogh #32 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 | \$3.01 | \$2.94 | \$0.07 | 50.344% | 49.182% | 1.161% | |
| 1600 | Excluding Adult Education | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| | 1XXX Instruction Less Adult Ed & Non-Public | \$3.01 | \$2.94 | \$0.07 | 50.344% | 49.182% | 1.161% | 49.18% |
| 2000 | Support Services Less Adult Ed | \$2.96 | \$2.32 | \$0.65 | 49.524% | 38.691% | 10.832% | |
| 2100 | Support Services (Includes all benefits) | \$0.63 | \$0.54 | \$0.09 | 10.505% | 8.945% | 1.559% | 8.95% |
| 2200 | Support Services Instruction (Excluding Adult Ed) | \$0.27 | \$0.12 | \$0.15 | 4.437% | 1.950% | 2.487% | 1.95% |
| 2300 | General Administration | \$0.06 | \$0.00 | \$0.06 | 1.020% | 0.000% | 1.020% | |
| 2400 | School Administration | \$0.83 | \$0.83 | \$0.00 | 13.865% | 13.865% | 0.000% | 13.86% |
| 2500 | Business Services & Central Services | \$0.31 | \$0.00 | \$0.31 | 5.108% | 0.000% | 5.108% | |
| 2600 | Plant Operations and Maintenance (all expenditures) | \$0.44 | \$0.40 | \$0.04 | 7.320% | 6.662% | 0.658% | |
| 2700 | Student Transportation | \$0.43 | \$0.43 | \$0.00 | 7.269% | 7.269% | 0.000% | |
| 3000 | Non-Instructional | \$0.01 | \$0.01 | \$0.00 | 0.133% | 0.133% | 0.000% | |
| 3100 | Food Service | \$0.01 | \$0.01 | \$0.00 | 0.133% | 0.133% | 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) | | \$5.98 | \$5.27 | \$0.72 | 100.000% | 88.007% | 11.993% | 73.94% |