

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

3B9001 / Capitol High 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	\$1.86	\$1.86	\$0.00	52.785%	52.785%	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	\$1.86	\$1.86	\$0.00	52.785%	52.785%	0.000%	52.78%
2000	Support Services Less Adult Ed	\$1.59	\$1.34	\$0.25	45.324%	38.214%	7.110%	
2100	Support Services (Includes all benefits)	\$0.02	\$0.02	\$0.00	0.639%	0.639%	0.000%	0.64%
2200	Support Services Instruction (Excluding Adult Ed)	\$0.12	\$0.12	\$0.00	3.336%	3.336%	0.000%	3.34%
2300	General Administration	\$0.00	\$0.00	\$0.00	0.141%	0.000%	0.141%	
2400	School Administration	\$0.40	\$0.40	\$0.00	11.282%	11.282%	0.000%	11.28%
2500	Business Services & Central Services	\$0.26	\$0.01	\$0.25	7.344%	0.375%	6.968%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.56	\$0.56	\$0.00	15.990%	15.990%	0.000%	
2700	Student Transportation	\$0.23	\$0.23	\$0.00	6.592%	6.592%	0.000%	
3000	Non-Instructional	\$0.07	\$0.07	\$0.00	1.892%	1.892%	0.000%	
3100	Food Service	\$0.07	\$0.07	\$0.00	1.892%	1.892%	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)		\$3.52	\$3.27	\$0.25	100.000%	92.890%	7.110%	68.04%