

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

391001 / Dr. Martin Luther King Charter School for Sci/Tech

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	\$3.13	\$3.06	\$0.07	55.480%	54.246%	1.235%	
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$3.13	\$3.06	\$0.07	55.480%	54.246%	1.235%	54.25%
2000	Support Services Less Adult Ed	\$2.49	\$1.84	\$0.65	44.136%	32.637%	11.499%	
2100	Support Services (Includes all benefits)	\$0.16	\$0.14	\$0.02	2.789%	2.500%	0.289%	2.50%
2200	Support Services Instruction (Excluding Adult Ed)	\$0.28	\$0.25	\$0.03	4.954%	4.426%	0.528%	4.43%
2300	General Administration	\$0.15	\$0.00	\$0.15	2.682%	0.000%	2.682%	
2400	School Administration	\$0.55	\$0.55	\$0.00	9.739%	9.739%	0.000%	9.74%
2500	Business Services & Central Services	\$0.43	\$0.00	\$0.43	7.657%	0.000%	7.657%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.73	\$0.73	\$0.00	12.891%	12.891%	0.000%	
2700	Student Transportation	\$0.19	\$0.17	\$0.02	3.424%	3.082%	0.342%	
3000	Non-Instructional	\$0.02	\$0.02	\$0.00	0.384%	0.384%	0.000%	
3100	Food Service	\$0.00	\$0.00	\$0.00	0.012%	0.012%	0.000%	
3200	Enterprise Operations	\$0.02	\$0.02	\$0.00	0.372%	0.372%	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)		\$5.64	\$4.93	\$0.72	100.000%	87.266%	12.734%	70.91%