

2016-2017

70% General Fund Required Instructional Expenditure at the School Building Level

W1A001 / JCFA-East

Distribution of General Fund Current Expenditures		Current Expenditures (In Millions)			Percent of Total General Fund Current Expenditures			Percent of Total
		General Fund	*School Building Level	*Central Office/Other	General Fund	*School Building Level	*Central Office/Other	70% Requirement School Building Level
1000	Instruction Minus Non-Public Textbooks	\$0.99	\$0.99	\$0.00	38.14%	38.14%	0.00%	38.14%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
1XXX	Instruction Minus Adult Ed & Non-Public	\$0.99	\$0.99	\$0.00	38.14%	38.14%	0.00%	
2000	Support Services Minus Adult Ed	\$1.61	\$1.46	\$0.14	61.64%	56.09%	5.55%	12.98% 5.02% 15.12%
2100	Support Services (Includes all benefits)	\$0.34	\$0.34	\$0.00	12.98%	12.98%	0.00%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.13	\$0.13	\$0.00	5.02%	5.02%	0.00%	
2300	General Administration	\$0.13	\$0.00	\$0.13	4.92%	0.00%	4.92%	
2400	School Administration	\$0.39	\$0.39	\$0.00	15.12%	15.12%	0.00%	
2500	Business Services & Central Services	\$0.18	\$0.16	\$0.02	6.77%	6.14%	0.62%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.42	\$0.42	\$0.00	15.97%	15.97%	0.00%	
2700	Student Transportation	\$0.02	\$0.02	\$0.00	0.85%	0.85%	0.00%	
3000	Non-Instructional	\$0.01	\$0.01	\$0.00	0.22%	0.22%	0.00%	0.00%
3100	Food Service	\$0.01	\$0.01	\$0.00	0.22%	0.22%	0.00%	
3200	Enterprise Operations	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
3300	Community Services	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
4000	Facility Acquisition and Construction	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	0.00%
5000	Debt Service	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
LEA TOTALS (Current Expenditures Minus Adult Ed & Non-Public)		\$2.61	\$2.46	\$0.14	100.00%	94.45%	5.55%	71.27%