Source: PM Date Run: 3/27/201 Printed: 3/27/2015

FUNDS USED: Gen Funds, Basic AFR (AA0); PLUS FA9 (Spec Fed Funds) LESS: None

2013-2014

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

396 / Recovery School District-LDE

Distribution of General Fund Current Expenditures

Source: FY 2013-2014 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2013-2014 end-of-year PEP and Oct 2013 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	$28.73	$28.14	$0.60	58.639%	57.422%	1.217%	
1600 Excluding Adult Education	$0.00	$0.00	$0.00	0.000%	0.000%	0.000%	
1XXX Instruction Less Adult Ed & Non-Public	$28.73	$28.14	$0.60	58.639%	57.422%	1.217%	57.42%
2000 Support Services Less Adult Ed	$17.41	$10.36	$7.05	35.524%	21.133%	14.391%	
2100 Support Services (Includes all benefits)	$2.62	$0.78	$1.83	5.339%	1.596%	3.743%	1.60%
2200 Support Services Instruction (Excluding Adult Ed)	$1.36	$0.68	$0.68	2.776%	1.382%	1.394%	1.38%
2300 General Administration	$0.77	$0.00	$0.77	1.582%	0.000%	1.582%	
2400 School Administration	$1.44	$1.44	$0.00	2.943%	2.943%	0.000%	2.94%
2500 Business Services & Central Services	$3.20	$0.47	$2.73	6.532%	0.952%	5.580%	
2600 Plant Operations and Maintenance (all expenditures)	$4.56	$3.63	$0.93	9.308%	7.405%	1.904%	
2700 Student Transportation	$3.45	$3.36	$0.09	7.044%	6.856%	0.188%	
3000 Non-Instructional	$2.86	$2.86	$0.00	5.837%	5.837%	0.000%	
3100 Food Service	$2.86	$2.86	$0.00	5.837%	5.837%	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)	$49.00	$41.35	$7.65	100.000%	84.392%	15.608%	63.34%