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

395004 / McDonogh #32 Elementary School

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	$2.25	**$2.25**	$0.00	42.421%	42.421%	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	$2.25	**$2.25**	$0.00	42.421%	42.421%	0.000%	**42.42%**
2000 Support Services Less Adult Ed	$3.06	**$2.79**	$0.26	57.501%	52.553%	4.949%	
2100 Support Services (Includes all benefits)	$0.39	**$0.39**	$0.00	7.303%	7.303%	0.000%	**7.30%**
2200 Support Services Instruction (Excluding Adult Ed)	$0.24	**$0.24**	$0.00	4.561%	4.561%	0.000%	**4.56%**
2300 General Administration	$0.05	**$0.00**	$0.05	0.974%	0.000%	0.974%	
2400 School Administration	$0.90	**$0.90**	$0.00	16.933%	16.933%	0.000%	**16.93%**
2500 Business Services & Central Services	$0.55	**$0.34**	$0.21	10.378%	6.403%	3.975%	
2600 Plant Operations and Maintenance (all expenditures)	$0.50	**$0.50**	$0.00	9.451%	9.451%	0.000%	
2700 Student Transportation	$0.42	**$0.42**	$0.00	7.902%	7.902%	0.000%	
3000 Non-Instructional	$0.00	**$0.00**	$0.00	0.078%	0.078%	0.000%	
3100 Food Service	$0.00	**$0.00**	$0.00	0.078%	0.078%	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)	$5.32	**$5.05**	$0.26	100.000%	95.051%	4.949%	**71.22%**