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

395003 / William J. Fischer 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	$2.93	**$2.93**	$0.00	49.924%	49.924%	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	$2.93	**$2.93**	$0.00	49.924%	49.924%	0.000%	**49.92%**
2000 Support Services Less Adult Ed	$2.94	**$2.60**	$0.34	49.983%	44.245%	5.738%	
2100 Support Services (Includes all benefits)	$0.42	**$0.42**	$0.00	7.076%	7.076%	0.000%	**7.08%**
2200 Support Services Instruction (Excluding Adult Ed)	$0.40	**$0.40**	$0.00	6.804%	6.804%	0.000%	**6.80%**
2300 General Administration	$0.06	**$0.00**	$0.06	1.105%	0.000%	1.105%	
2400 School Administration	$0.60	**$0.60**	$0.00	10.290%	10.290%	0.000%	**10.29%**
2500 Business Services & Central Services	$0.46	**$0.19**	$0.27	7.850%	3.217%	4.633%	
2600 Plant Operations and Maintenance (all expenditures)	$0.55	**$0.55**	$0.00	9.308%	9.308%	0.000%	
2700 Student Transportation	$0.44	**$0.44**	$0.00	7.549%	7.549%	0.000%	
3000 Non-Instructional	$0.01	**$0.01**	$0.00	0.092%	0.092%	0.000%	
3100 Food Service	$0.01	**$0.01**	$0.00	0.092%	0.092%	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)	$5.88	**$5.54**	$0.34	100.000%	94.262%	5.738%	**74.09%**