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

3A1001 / JCFA-East

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	$0.53	**$0.53**	$0.00	48.912%	48.912%	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	$0.53	**$0.53**	$0.00	48.912%	48.912%	0.000%	**48.91%**
2000 Support Services Less Adult Ed	$0.55	**$0.51**	$0.04	50.939%	46.978%	3.961%	
2100 Support Services (Includes all benefits)	$0.08	**$0.08**	$0.00	7.076%	7.076%	0.000%	**7.08%**
2200 Support Services Instruction (Excluding Adult Ed)	$0.04	**$0.04**	$0.00	3.526%	3.526%	0.000%	**3.53%**
2300 General Administration	$0.01	**$0.00**	$0.01	1.318%	0.000%	1.318%	
2400 School Administration	$0.29	**$0.29**	$0.00	26.826%	26.826%	0.000%	**26.83%**
2500 Business Services & Central Services	$0.03	**$0.00**	$0.03	2.643%	0.000%	2.643%	
2600 Plant Operations and Maintenance (all expenditures)	$0.10	**$0.10**	$0.00	9.161%	9.161%	0.000%	
2700 Student Transportation	$0.00	**$0.00**	$0.00	0.390%	0.390%	0.000%	
3000 Non-Instructional	$0.00	**$0.00**	$0.00	0.149%	0.149%	0.000%	
3100 Food Service	$0.00	**$0.00**	$0.00	0.149%	0.149%	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)	$1.08	**$1.03**	$0.04	100.000%	96.039%	3.961%	**86.34%**