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

A02 / Office of Juvenile Justice

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	$7.11	**$7.11**	$0.00	52.890%	52.890%	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	$7.11	**$7.11**	$0.00	52.890%	52.890%	0.000%	**52.89%**
2000 Support Services Less Adult Ed	$5.49	**$0.03**	$5.46	40.829%	0.235%	40.593%	
2100 Support Services (Includes all benefits)	$0.03	**$0.03**	$0.00	0.235%	0.235%	0.000%	**0.24%**
2200 Support Services Instruction (Excluding Adult Ed)	$0.00	**$0.00**	$0.00	0.000%	0.000%	0.000%	**0.00%**
2300 General Administration	$0.00	**$0.00**	$0.00	0.000%	0.000%	0.000%	
2400 School Administration	$0.00	**$0.00**	$0.00	0.000%	0.000%	0.000%	**0.00%**
2500 Business Services & Central Services	$5.46	**$0.00**	$5.46	40.593%	0.000%	40.593%	
2600 Plant Operations and Maintenance (all expenditures)	$0.00	**$0.00**	$0.00	0.000%	0.000%	0.000%	
2700 Student Transportation	$0.00	**$0.00**	$0.00	0.000%	0.000%	0.000%	
3000 Non-Instructional	$0.84	**$0.84**	$0.00	6.282%	6.282%	0.000%	
3100 Food Service	$0.84	**$0.84**	$0.00	6.282%	6.282%	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)	$13.44	**$7.98**	$5.46	100.000%	59.407%	40.593%	**53.13%**