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

300002 / Nelson 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	$1.84	**$1.84**	$0.00	50.625%	50.625%	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	$1.84	**$1.84**	$0.00	50.625%	50.625%	0.000%	**50.63%**
2000 Support Services Less Adult Ed	$1.78	**$1.50**	$0.28	48.934%	41.165%	7.769%	
2100 Support Services (Includes all benefits)	$0.38	**$0.38**	$0.00	10.412%	10.412%	0.000%	**10.41%**
2200 Support Services Instruction (Excluding Adult Ed)	$0.04	**$0.04**	$0.00	1.118%	1.118%	0.000%	**1.12%**
2300 General Administration	$0.07	**$0.00**	$0.07	2.041%	0.000%	2.041%	
2400 School Administration	$0.43	**$0.43**	$0.00	11.873%	11.873%	0.000%	**11.87%**
2500 Business Services & Central Services	$0.21	**$0.00**	$0.21	5.728%	0.000%	5.728%	
2600 Plant Operations and Maintenance (all expenditures)	$0.39	**$0.39**	$0.00	10.590%	10.590%	0.000%	
2700 Student Transportation	$0.26	**$0.26**	$0.00	7.173%	7.173%	0.000%	
3000 Non-Instructional	$0.02	**$0.02**	$0.00	0.441%	0.441%	0.000%	
3100 Food Service	$0.02	**$0.02**	$0.00	0.441%	0.441%	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)	$3.64	**$3.35**	$0.28	100.000%	92.231%	7.769%	**74.03%**