

2015-2016

70% General Fund Required Instructional Expenditure at the School Building Level

300002 / Nelson Elementary School

Distribution of General Fund Current Expenditures		Current Expenditures (In Millions)			Percent of Total General Fund Current Expenditures			Percent of Total
		General Fund	*School Building Level	*Central Office /Other	General Fund	*School Building Level	*Central Office /Other	
1000	Instruction Minus Non-Public Textbooks	\$2.14	\$2.14	\$0.00	50.36%	50.36%	0.00%	50.12%
1600	Excluding Adult Education	(\$0.01)	(\$0.01)	\$0.00	-0.23%	-0.23%	0.00%	
1XXX	Instruction Minus Adult Ed & Non-Public	\$2.13	\$2.13	\$0.00	50.12%	50.12%	0.00%	
2000	Support Services Minus Adult Ed	\$2.11	\$1.73	\$0.38	49.66%	40.75%	8.91%	6.69% 5.98% 10.90%
2100	Support Services (Includes all benefits)	\$0.36	\$0.28	\$0.07	8.38%	6.69%	1.69%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.26	\$0.25	\$0.01	6.20%	5.98%	0.22%	
2300	General Administration	\$0.11	\$0.00	\$0.11	2.55%	0.00%	2.55%	
2400	School Administration	\$0.46	\$0.46	\$0.00	10.90%	10.90%	0.00%	
2500	Business Services & Central Services	\$0.16	\$0.00	\$0.16	3.81%	0.00%	3.81%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.46	\$0.43	\$0.03	10.86%	10.22%	0.64%	
2700	Student Transportation	\$0.30	\$0.30	\$0.00	6.96%	6.96%	0.00%	
3000	Non-Instructional	\$0.01	\$0.01	\$0.00	0.22%	0.22%	0.00%	
3100	Food Service	\$0.01	\$0.01	\$0.00	0.22%	0.22%	0.00%	
3200	Enterprise Operations	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
3300	Community Services	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
4000	Facility Acquisition and Construction	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
5000	Debt Service	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
LEA TOTALS (Current Expenditures Minus Adult Ed & Non-Public)		\$4.24	\$3.86	\$0.38	100.00%	91.09%	8.91%	73.70%

Source: FY 2015-2016 AFR data. Where applicable, entries pro-rated between school building and central office using percent calculated from 2015-2016 end-of-year PEP and Oct 2015 SIS files.

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