

# 2015-2016

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

### W1A001 / JCFA-East

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	\$0.72	\$0.72	\$0.00	45.95%	45.95%	0.00%	45.95%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
1XXX	Instruction Minus Adult Ed & Non-Public	\$0.72	\$0.72	\$0.00	45.95%	45.95%	0.00%	
2000	Support Services Minus Adult Ed	\$0.84	\$0.61	\$0.23	53.41%	38.72%	14.70%	9.71% 0.38% 16.10%
2100	Support Services (Includes all benefits)	\$0.15	\$0.15	\$0.00	9.71%	9.71%	0.00%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.01	\$0.01	\$0.00	0.38%	0.38%	0.00%	
2300	General Administration	\$0.18	\$0.00	\$0.18	11.10%	0.00%	11.10%	
2400	School Administration	\$0.25	\$0.25	\$0.00	16.10%	16.10%	0.00%	
2500	Business Services & Central Services	\$0.06	\$0.00	\$0.06	3.59%	0.00%	3.59%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.19	\$0.19	\$0.00	12.02%	12.02%	0.00%	
2700	Student Transportation	\$0.01	\$0.01	\$0.00	0.50%	0.50%	0.00%	
3000	Non-Instructional	\$0.01	\$0.01	\$0.00	0.64%	0.64%	0.00%	
3100	Food Service	\$0.01	\$0.01	\$0.00	0.64%	0.64%	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)		\$1.58	\$1.34	\$0.23	100.00%	85.30%	14.70%	72.14%

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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