

2015-2016

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

3B9001 / Capitol High 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	\$2.04	\$2.04	\$0.00	49.26%	49.26%	0.00%	49.26%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
1XXX	Instruction Minus Adult Ed & Non-Public	\$2.04	\$2.04	\$0.00	49.26%	49.26%	0.00%	
2000	Support Services Minus Adult Ed	\$2.06	\$1.79	\$0.27	49.59%	43.10%	6.49%	70.90%
2100	Support Services (Includes all benefits)	\$0.08	\$0.08	\$0.00	2.01%	2.01%	0.00%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.16	\$0.16	\$0.00	3.76%	3.76%	0.00%	
2300	General Administration	\$0.02	\$0.00	\$0.02	0.51%	0.00%	0.51%	
2400	School Administration	\$0.66	\$0.66	\$0.00	15.87%	15.87%	0.00%	
2500	Business Services & Central Services	\$0.25	\$0.00	\$0.25	5.98%	0.00%	5.98%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.55	\$0.55	\$0.00	13.21%	13.21%	0.00%	
2700	Student Transportation	\$0.34	\$0.34	\$0.00	8.25%	8.25%	0.00%	
3000	Non-Instructional	\$0.05	\$0.05	\$0.00	1.15%	1.15%	0.00%	
3100	Food Service	\$0.05	\$0.05	\$0.00	1.15%	1.15%	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)		\$4.15	\$3.88	\$0.27	100.00%	93.51%	6.49%	70.90%

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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