

2015-2016

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

300001 / Pierre A. Capdau Learning Academy

| 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 | \$1.83 | \$1.83 | \$0.00 | 48.83% | 48.83% | 0.00% | 48.60% |
| 1600 | Excluding Adult Education | (\$0.01) | (\$0.01) | \$0.00 | -0.23% | -0.23% | 0.00% | |
| 1XXX | Instruction Minus Adult Ed & Non-Public | \$1.82 | \$1.82 | \$0.00 | 48.60% | 48.60% | 0.00% | |
| 2000 | Support Services Minus Adult Ed | \$1.91 | \$1.63 | \$0.29 | 51.20% | 43.48% | 7.72% | 9.17% 6.36% 11.18% |
| 2100 | Support Services (Includes all benefits) | \$0.37 | \$0.34 | \$0.03 | 9.98% | 9.17% | 0.81% | |
| 2200 | Support Services Instruction (Excluding Adult Ed) | \$0.24 | \$0.24 | \$0.01 | 6.54% | 6.36% | 0.19% | |
| 2300 | General Administration | \$0.09 | \$0.00 | \$0.09 | 2.51% | 0.00% | 2.51% | |
| 2400 | School Administration | \$0.42 | \$0.42 | \$0.00 | 11.18% | 11.18% | 0.00% | |
| 2500 | Business Services & Central Services | \$0.14 | \$0.00 | \$0.14 | 3.74% | 0.00% | 3.74% | |
| 2600 | Plant Operations and Maintenance (all expenditures) | \$0.35 | \$0.33 | \$0.02 | 9.36% | 8.88% | 0.48% | |
| 2700 | Student Transportation | \$0.30 | \$0.30 | \$0.00 | 7.89% | 7.89% | 0.00% | |
| 3000 | Non-Instructional | \$0.01 | \$0.01 | \$0.00 | 0.19% | 0.19% | 0.00% | |
| 3100 | Food Service | \$0.01 | \$0.01 | \$0.00 | 0.19% | 0.19% | 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) | | \$3.74 | \$3.45 | \$0.29 | 100.00% | 92.28% | 7.72% | 75.31% |

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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