

Source: PM Date Run: 5/3/2016 Printed: 5/3/2016

FUNDS USED: Gen Funds, Basic AFR (AA0); PLUS LESS: None

2014-2015

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

369003 / ReNEW Dolores T. Aaron Elementary

Distribution of General Fund Current Expenditures

Source: FY 2014-2015 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2014-2015 end-of-year PEP and Oct 2014 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	\$4.04	\$3.92	\$0.12	57.914%	56.144%	1.770%	
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$4.04	\$3.92	\$0.12	57.914%	56.144%	1.770%	56.14%
2000	Support Services Less Adult Ed	\$2.93	\$2.31	\$0.62	42.067%	33.112%	8.955%	
2100	Support Services (Includes all benefits)	\$0.38	\$0.35	\$0.02	5.422%	5.073%	0.349%	5.07%
2200	Support Services Instruction (Excluding Adult Ed)	\$0.44	\$0.07	\$0.37	6.272%	0.941%	5.331%	0.94%
2300	General Administration	\$0.03	\$0.00	\$0.03	0.422%	0.000%	0.422%	
2400	School Administration	\$0.65	\$0.65	\$0.00	9.282%	9.282%	0.000%	9.28%
2500	Business Services & Central Services	\$0.16	\$0.00	\$0.16	2.315%	0.000%	2.315%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.55	\$0.51	\$0.04	7.858%	7.321%	0.537%	
2700	Student Transportation	\$0.73	\$0.73	\$0.00	10.495%	10.495%	0.000%	
3000	Non-Instructional	\$0.00	\$0.00	\$0.00	0.019%	0.019%	0.000%	
3100	Food Service	\$0.00	\$0.00	\$0.00	0.019%	0.019%	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)		\$6.98	\$6.23	\$0.75	100.000%	89.275%	10.725%	71.44%