

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

367001 / Edgar P. Harney Spirit of Excellence Academy

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	\$1.96	\$1.96	\$0.00	52.694%	52.694%	0.000%	52.69%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$1.96	\$1.96	\$0.00	52.694%	52.694%	0.000%	
2000	Support Services Less Adult Ed	\$1.75	\$1.60	\$0.15	47.114%	43.027%	4.087%	6.35%
2100	Support Services (Includes all benefits)	\$0.24	\$0.24	\$0.00	6.349%	6.349%	0.000%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2300	General Administration	\$0.08	\$0.00	\$0.08	2.209%	0.000%	2.209%	13.37%
2400	School Administration	\$0.50	\$0.50	\$0.00	13.370%	13.370%	0.000%	
2500	Business Services & Central Services	\$0.17	\$0.10	\$0.07	4.482%	2.604%	1.878%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.33	\$0.33	\$0.00	8.861%	8.861%	0.000%	72.41%
2700	Student Transportation	\$0.44	\$0.44	\$0.00	11.843%	11.843%	0.000%	
3000	Non-Instructional	\$0.01	\$0.01	\$0.00	0.191%	0.191%	0.000%	
3100	Food Service	\$0.01	\$0.01	\$0.00	0.191%	0.191%	0.000%	0.00%
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%	0.00%
5000	Debt Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$3.72	\$3.57	\$0.15	100.000%	95.913%	4.087%	