

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

3B1002 / Willow Charter 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	\$1.70	\$1.70	\$0.00	37.185%	37.185%	0.000%	37.19%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
1XXX	Instruction Less Adult Ed & Non-Public	\$1.70	\$1.70	\$0.00	37.185%	37.185%	0.000%	
2000	Support Services Less Adult Ed	\$2.85	\$2.25	\$0.60	62.410%	49.269%	13.141%	3.00%
2100	Support Services (Includes all benefits)	\$0.14	\$0.14	\$0.00	3.003%	3.003%	0.000%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.19	\$0.19	\$0.00	4.139%	4.139%	0.000%	
2300	General Administration	\$0.24	\$0.00	\$0.24	5.166%	0.000%	5.166%	14.96%
2400	School Administration	\$0.68	\$0.68	\$0.00	14.963%	14.963%	0.000%	
2500	Business Services & Central Services	\$0.36	\$0.00	\$0.36	7.975%	0.000%	7.975%	
2600	Plant Operations and Maintenance (all expenditures)	\$1.24	\$1.24	\$0.00	27.164%	27.164%	0.000%	59.29%
2700	Student Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
3000	Non-Instructional	\$0.02	\$0.02	\$0.00	0.404%	0.404%	0.000%	
3100	Food Service	\$0.02	\$0.02	\$0.00	0.404%	0.404%	0.000%	59.29%
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%	59.29%
5000	Debt Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$4.57	\$3.97	\$0.60	100.000%	86.859%	13.141%	