

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

3A6001 / Northshore Charter School

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	\$2.30	\$2.30	\$0.00	57.822%	57.822%	0.000%	
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$2.30	\$2.30	\$0.00	57.822%	57.822%	0.000%	57.82%
2000	Support Services Less Adult Ed	\$1.68	\$1.47	\$0.20	42.178%	37.096%	5.082%	
2100	Support Services (Includes all benefits)	\$0.12	\$0.12	\$0.00	3.117%	3.117%	0.000%	3.12%
2200	Support Services Instruction (Excluding Adult Ed)	\$0.00	\$0.00	\$0.00	0.099%	0.099%	0.000%	0.10%
2300	General Administration	\$0.02	\$0.00	\$0.02	0.476%	0.000%	0.476%	
2400	School Administration	\$0.55	\$0.55	\$0.00	13.779%	13.779%	0.000%	13.78%
2500	Business Services & Central Services	\$0.20	\$0.02	\$0.18	5.096%	0.490%	4.606%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.53	\$0.53	\$0.00	13.228%	13.228%	0.000%	
2700	Student Transportation	\$0.25	\$0.25	\$0.00	6.383%	6.383%	0.000%	
3100	Food Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	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)		\$3.97	\$3.77	\$0.20	100.000%	94.918%	5.082%	74.82%