

2016-2017

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

373002 / Mildred Osborne Charter School

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	70% Requirement School Building Level
1000	Instruction Minus Non-Public Textbooks	\$2.75	\$2.75	\$0.00	55.51%	55.51%	0.00%	55.51%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
1XXX	Instruction Minus Adult Ed & Non-Public	\$2.75	\$2.75	\$0.00	55.51%	55.51%	0.00%	
2000	Support Services Minus Adult Ed	\$2.20	\$1.79	\$0.41	44.49%	36.13%	8.36%	5.99%
2100	Support Services (Includes all benefits)	\$0.30	\$0.30	\$0.00	5.99%	5.99%	0.00%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.04	\$0.02	\$0.02	0.84%	0.37%	0.47%	
2300	General Administration	\$0.27	\$0.00	\$0.27	5.48%	0.00%	5.48%	10.37%
2400	School Administration	\$0.51	\$0.51	\$0.00	10.37%	10.37%	0.00%	
2500	Business Services & Central Services	\$0.12	\$0.06	\$0.06	2.44%	1.22%	1.21%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.49	\$0.49	\$0.00	9.86%	9.86%	0.00%	1.20%
2700	Student Transportation	\$0.47	\$0.41	\$0.06	9.51%	8.31%	1.20%	
3100	Food Service	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
3200	Enterprise Operations	\$0.00	\$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%	72.24%
LEA TOTALS (Current Expenditures Minus Adult Ed & Non-Public)		\$4.95	\$4.54	\$0.41	100.00%	91.64%	8.36%	