Source: PM Date Run: 3/27/201 Printed: 3/27/2015

FUNDS USED: Gen Funds, Basic AFR (AA0); PLUS FA9 (Spec Fed Funds) LESS: None

2013-2014

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

3A6001 / Northshore Charter School

Distribution of General Fund Current Expenditures

Source: FY 2013-2014 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2013-2014 end-of-year PEP and Oct 2013 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	$0.80	**$0.80**	$0.00	49.099%	49.099%	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	$0.80	**$0.80**	$0.00	49.099%	49.099%	0.000%	**49.10%**
2000 Support Services Less Adult Ed	$0.83	**$0.76**	$0.07	50.901%	46.420%	4.481%	
2100 Support Services (Includes all benefits)	$0.12	**$0.12**	$0.00	7.175%	7.175%	0.000%	**7.17%**
2200 Support Services Instruction (Excluding Adult Ed)	$0.00	**$0.00**	$0.00	0.000%	0.000%	0.000%	**0.00%**
2300 General Administration	$0.00	**$0.00**	$0.00	0.104%	0.000%	0.104%	
2400 School Administration	$0.34	**$0.34**	$0.00	20.640%	20.640%	0.000%	**20.64%**
2500 Business Services & Central Services	$0.07	**$0.00**	$0.07	4.377%	0.000%	4.377%	
2600 Plant Operations and Maintenance (all expenditures)	$0.19	**$0.19**	$0.00	11.345%	11.345%	0.000%	
2700 Student Transportation	$0.12	**$0.12**	$0.00	7.260%	7.260%	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)	$1.63	**$1.56**	$0.07	100.000%	95.519%	4.481%	**76.91%**