

# 2015-2016

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

### W5B001 / Northeast Claiborne Charter

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	
1000	Instruction Minus Non-Public Textbooks	\$0.94	\$0.94	\$0.00	67.82%	67.82%	0.00%	67.82%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
1XXX	Instruction Minus Adult Ed & Non-Public	\$0.94	\$0.94	\$0.00	67.82%	67.82%	0.00%	
2000	Support Services Minus Adult Ed	\$0.45	\$0.42	\$0.03	32.18%	29.95%	2.22%	4.85% 2.94% 14.55%
2100	Support Services (Includes all benefits)	\$0.07	\$0.07	\$0.00	4.85%	4.85%	0.00%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.04	\$0.04	\$0.00	2.94%	2.94%	0.00%	
2300	General Administration	\$0.02	\$0.00	\$0.02	1.29%	0.00%	1.29%	
2400	School Administration	\$0.20	\$0.20	\$0.00	14.55%	14.55%	0.00%	
2500	Business Services & Central Services	\$0.06	\$0.05	\$0.01	4.22%	3.29%	0.93%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.01	\$0.01	\$0.00	0.40%	0.40%	0.00%	
2700	Student Transportation	\$0.05	\$0.05	\$0.00	3.92%	3.92%	0.00%	90.16%
3000	Non-Instructional							
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%	
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%	
LEA TOTALS (Current Expenditures Minus Adult Ed & Non-Public)		\$1.39	\$1.36	\$0.03	100.00%	97.78%	2.22%	

Source: FY 2015-2016 AFR data. Where applicable, entries pro-rated between school building and central office using percent calculated from 2015-2016 end-of-year PEP and Oct 2015 SIS files.

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