

2015-2016

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

W8A001 / Impact Charter Elementary

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	\$1.01	\$1.01	\$0.00	36.89%	36.89%	0.00%	36.89%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
1XXX	Instruction Minus Adult Ed & Non-Public	\$1.01	\$1.01	\$0.00	36.89%	36.89%	0.00%	
2000	Support Services Minus Adult Ed	\$1.72	\$1.66	\$0.06	63.11%	60.84%	2.27%	36.93%
2100	Support Services (Includes all benefits)	\$0.07	\$0.07	\$0.00	2.48%	2.48%	0.00%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.09	\$0.09	\$0.00	3.41%	3.41%	0.00%	
2300	General Administration	\$0.04	\$0.00	\$0.04	1.49%	0.00%	1.49%	
2400	School Administration	\$1.01	\$1.01	\$0.00	36.93%	36.93%	0.00%	
2500	Business Services & Central Services	\$0.02	\$0.00	\$0.02	0.78%	0.00%	0.78%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.24	\$0.24	\$0.00	8.92%	8.92%	0.00%	
2700	Student Transportation	\$0.25	\$0.25	\$0.00	9.10%	9.10%	0.00%	
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)		\$2.73	\$2.66	\$0.06	100.00%	97.73%	2.27%	79.72%

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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