

# 2015-2016

## 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	
1000	Instruction Minus Non-Public Textbooks	\$2.48	\$2.48	\$0.00	51.85%	51.85%	0.00%	51.85%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
1XXX	Instruction Minus Adult Ed & Non-Public	\$2.48	\$2.48	\$0.00	51.85%	51.85%	0.00%	
2000	Support Services Minus Adult Ed	\$2.30	\$1.55	\$0.76	48.15%	32.36%	15.78%	6.28% 1.08% 11.16%
2100	Support Services (Includes all benefits)	\$0.30	\$0.30	\$0.00	6.28%	6.28%	0.00%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.05	\$0.05	\$0.00	1.08%	1.08%	0.00%	
2300	General Administration	\$0.35	\$0.00	\$0.35	7.32%	0.00%	7.32%	
2400	School Administration	\$0.53	\$0.53	\$0.00	11.16%	11.16%	0.00%	
2500	Business Services & Central Services	\$0.16	\$0.02	\$0.14	3.33%	0.40%	2.93%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.42	\$0.42	\$0.00	8.72%	8.72%	0.00%	
2700	Student Transportation	\$0.49	\$0.23	\$0.27	10.27%	4.73%	5.54%	
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)		\$4.79	\$4.03	\$0.76	100.00%	84.22%	15.78%	70.37%

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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