

2015-2016

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

3AP002 / Celerity Crestworth 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	\$0.92	\$0.92	\$0.00	38.99%	38.99%	0.00%	38.99%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
1XXX	Instruction Minus Adult Ed & Non-Public	\$0.92	\$0.92	\$0.00	38.99%	38.99%	0.00%	
2000	Support Services Minus Adult Ed	\$1.43	\$0.99	\$0.44	60.61%	42.10%	18.50%	2.56% 0.46% 12.77%
2100	Support Services (Includes all benefits)	\$0.06	\$0.06	\$0.00	2.56%	2.56%	0.00%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.01	\$0.01	\$0.00	0.46%	0.46%	0.00%	
2300	General Administration	\$0.38	\$0.00	\$0.38	16.16%	0.00%	16.16%	
2400	School Administration	\$0.30	\$0.30	\$0.00	12.77%	12.77%	0.00%	
2500	Business Services & Central Services	\$0.05	\$0.00	\$0.05	2.34%	0.00%	2.34%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.42	\$0.42	\$0.00	17.79%	17.79%	0.00%	
2700	Student Transportation	\$0.20	\$0.20	\$0.00	8.52%	8.52%	0.00%	
3000	Non-Instructional	\$0.01	\$0.01	\$0.00	0.40%	0.40%	0.00%	
3100	Food Service	\$0.01	\$0.01	\$0.00	0.40%	0.40%	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)		\$2.35	\$1.92	\$0.44	100.00%	81.50%	18.50%	54.79%

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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