

2015-2016

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

W6A001 / Northshore 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	\$2.78	\$2.78	\$0.00	54.92%	54.92%	0.00%	54.92%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
1XXX	Instruction Minus Adult Ed & Non-Public	\$2.78	\$2.78	\$0.00	54.92%	54.92%	0.00%	
2000	Support Services Minus Adult Ed	\$2.28	\$2.03	\$0.25	45.08%	40.22%	4.86%	5.64% 0.47% 10.23%
2100	Support Services (Includes all benefits)	\$0.29	\$0.29	\$0.00	5.64%	5.64%	0.00%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.02	\$0.02	\$0.00	0.47%	0.47%	0.00%	
2300	General Administration	\$0.01	\$0.00	\$0.01	0.30%	0.00%	0.30%	
2400	School Administration	\$0.52	\$0.52	\$0.00	10.23%	10.23%	0.00%	
2500	Business Services & Central Services	\$0.35	\$0.12	\$0.23	6.88%	2.32%	4.57%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.77	\$0.77	\$0.00	15.12%	15.12%	0.00%	
2700	Student Transportation	\$0.33	\$0.33	\$0.00	6.44%	6.44%	0.00%	71.26%
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)		\$5.06	\$4.81	\$0.25	100.00%	95.14%	4.86%	

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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