2019-2020

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

W5B001 - Northeast Claiborne Charter

Distribution of General Fund Current Expenditures	Current Expenditures			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	70% Requirement School Building Level
1000 Instruction Minus Non-Public Expenditures	$1,240,857	$1,240,857	$0	68.35%	68.35%	0.00%	
1600 Excluding Adult Education	$0	$0	$0	0.00%	0.00%	0.00%	
1XXX Instruction Minus Adult Ed & Non-Public Expenditures	$1,240,857	**$1,240,857**	$0	68.35%	**68.35%**	0.00%	**68.35%**
2000 Support Services Minus Adult Ed	$574,610	$448,033	$126,577	31.65%	24.68%	6.97%	
2100 Pupil Support Programs	$65,767	**$65,767**	$0	3.62%	**3.62%**	0.00%	**3.62%**
2200 Instructional Staff Services (Excluding Adult Ed)	$51,410	**$51,410**	$0	2.83%	**2.83%**	0.00%	**2.83%**
2300 General Administration	$100,013	$0	$100,013	5.51%	0.00%	5.51%	
2400 School Administration	$214,668	**$214,668**	$0	11.82%	**11.82%**	0.00%	**11.82%**
2500 & 2800 Business Services & Central Services	$73,276	$46,712	$26,564	4.04%	2.57%	1.46%	
2600 Plant Operations and Maintenance	$19,876	$19,876	$0	1.09%	1.09%	0.00%	
2700 Student Transportation	$49,600	$49,600	$0	2.73%	2.73%	0.00%	
3000 Non-Instructional	$0	$0	$0	0.00%	0.00%	0.00%	
3100 Food Service	$0	$0	$0	0.00%	0.00%	0.00%	
3200 Enterprise Operations	$0	$0	$0	0.00%	0.00%	0.00%	
3300 Community Services	$0	$0	$0	0.00%	0.00%	0.00%	
4000 Facility Acquisition and Construction	$0	$0	$0	0.00%	0.00%	0.00%	
5000 Debt Service	$0	$0	$0	0.00%	0.00%	0.00%	
TOTAL Current Expenditures Minus Adult Ed & Non-Public Exp.	**$1,815,467**	**$1,688,890**	**$126,577**	**100.00%**	**93.03%**	**6.97%**	**86.63%**

Source: FY 2019-2020 AFR data. Where applicable, entries pro-rated between school building and central office using percent calculated from 2019-2020 end-of-year PEP and Oct 2019 SIS files.