

Source: PM Date Run: 5/3/2016 Printed: 5/3/2016

FUNDS USED: Gen Funds, Basic AFR (AA0); PLUS LESS: None

2014-2015

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

391002 / Joseph A. Craig Charter School

Distribution of General Fund Current Expenditures

Source: FY 2014-2015 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2014-2015 end-of-year PEP and Oct 2014 SIS files.]

		Curr Expenditures (In Millions)			% of Total Gen Fund Curr Expenditures			70% Requirement School Building Level
		General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	
Percent of Total								
1000	Instruction Less Non-Public Textbooks	\$1.62	\$1.60	\$0.02	48.446%	47.996%	0.450%	
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$1.62	\$1.60	\$0.02	48.446%	47.996%	0.450%	48.00%
2000	Support Services Less Adult Ed	\$1.72	\$1.44	\$0.28	51.518%	43.143%	8.375%	
2100	Support Services (Includes all benefits)	\$0.05	\$0.05	\$0.00	1.611%	1.502%	0.109%	1.50%
2200	Support Services Instruction (Excluding Adult Ed)	\$0.05	\$0.04	\$0.01	1.623%	1.210%	0.413%	1.21%
2300	General Administration	\$0.12	\$0.00	\$0.12	3.632%	0.000%	3.632%	
2400	School Administration	\$0.38	\$0.38	\$0.00	11.433%	11.433%	0.000%	11.43%
2500	Business Services & Central Services	\$0.33	\$0.20	\$0.13	9.894%	5.954%	3.940%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.53	\$0.53	\$0.00	15.828%	15.828%	0.000%	
2700	Student Transportation	\$0.25	\$0.24	\$0.01	7.498%	7.216%	0.282%	
3000	Non-Instructional	\$0.00	\$0.00	\$0.00	0.035%	0.035%	0.000%	
3100	Food Service	\$0.00	\$0.00	\$0.00	0.035%	0.035%	0.000%	
3200	Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
3300	Community Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
4000	Facility Acquisition and Construction	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
5000	Debt Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$3.34	\$3.04	\$0.29	100.000%	91.175%	8.825%	62.14%