

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

373002 / Mildred Osborne 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	\$1.77	\$1.77	\$0.00	46.151%	46.151%	0.000%	46.15%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$1.77	\$1.77	\$0.00	46.151%	46.151%	0.000%	
2000	Support Services Less Adult Ed	\$2.07	\$1.23	\$0.84	53.849%	31.977%	21.872%	8.18%
2100	Support Services (Includes all benefits)	\$0.31	\$0.31	\$0.00	8.185%	8.185%	0.000%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.03	\$0.03	\$0.00	0.736%	0.736%	0.000%	
2300	General Administration	\$0.35	\$0.00	\$0.35	9.150%	0.000%	9.150%	11.36%
2400	School Administration	\$0.44	\$0.44	\$0.00	11.356%	11.356%	0.000%	
2500	Business Services & Central Services	\$0.20	\$0.00	\$0.20	5.272%	0.000%	5.272%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.34	\$0.34	\$0.00	8.936%	8.936%	0.000%	66.43%
2700	Student Transportation	\$0.39	\$0.11	\$0.29	10.214%	2.764%	7.450%	
3100	Food Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
3200	Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	66.43%
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)		\$3.84	\$3.00	\$0.84	100.000%	78.128%	21.872%	