

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

3AP002 / Celerity Crestworth 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	\$1.27	\$1.27	\$0.00	46.504%	46.504%	0.000%	
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$1.27	\$1.27	\$0.00	46.504%	46.504%	0.000%	46.50%
2000	Support Services Less Adult Ed	\$1.46	\$0.94	\$0.51	53.496%	34.721%	18.775%	
2100	Support Services (Includes all benefits)	\$0.04	\$0.04	\$0.00	1.568%	1.568%	0.000%	1.57%
2200	Support Services Instruction (Excluding Adult Ed)	\$0.04	\$0.04	\$0.00	1.609%	1.609%	0.000%	1.61%
2300	General Administration	\$0.47	\$0.00	\$0.47	17.158%	0.000%	17.158%	
2400	School Administration	\$0.25	\$0.25	\$0.00	9.361%	9.361%	0.000%	9.36%
2500	Business Services & Central Services	\$0.04	\$0.00	\$0.04	1.617%	0.000%	1.617%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.37	\$0.37	\$0.00	13.490%	13.490%	0.000%	
2700	Student Transportation	\$0.24	\$0.24	\$0.00	8.693%	8.693%	0.000%	
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%	
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)		\$2.72	\$2.21	\$0.51	100.000%	81.225%	18.775%	59.04%