

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

3B5001 / Northeast Claiborne Charter

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	\$0.96	\$0.96	\$0.00	75.798%	75.798%	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	\$0.96	\$0.96	\$0.00	75.798%	75.798%	0.000%	75.80%
2000	Support Services Less Adult Ed	\$0.31	\$0.23	\$0.07	24.202%	18.458%	5.744%	
2100	Support Services (Includes all benefits)	\$0.01	\$0.01	\$0.00	0.587%	0.587%	0.000%	0.59%
2200	Support Services Instruction (Excluding Adult Ed)	\$0.04	\$0.04	\$0.00	2.964%	2.964%	0.000%	2.96%
2300	General Administration	\$0.02	\$0.00	\$0.02	1.592%	0.000%	1.592%	
2400	School Administration	\$0.11	\$0.11	\$0.00	9.053%	9.053%	0.000%	9.05%
2500	Business Services & Central Services	\$0.09	\$0.04	\$0.05	7.474%	3.322%	4.152%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.00	\$0.00	\$0.00	0.227%	0.227%	0.000%	
2700	Student Transportation	\$0.03	\$0.03	\$0.00	2.305%	2.305%	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)		\$1.26	\$1.19	\$0.07	100.000%	94.256%	5.744%	88.40%