

FUNDS USED: Gen Funds, Basic AFR (AA0); PLUS FA9 (Spec Fed Funds) LESS: None

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

336001 / Delhi Charter School

Distribution of General Fund Current Expenditures

Source: FY 2011-2012 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2011-2012 end-of-year PEP and Oct 2011 SIS files.]

		Curr Expenditures (In Millions)			% of Total Gen Fund Curr Expenditures			70% Requirement School Building Level Percent of Total
		General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	
1000	Instruction	\$3.39	\$3.39	\$0.00	62.916%	62.916%	0.000%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$3.39	\$3.39	\$0.00	62.916%	62.916%	0.000%	62.92%
2000	Support Services	\$1.85	\$1.77	\$0.08	34.339%	32.935%	1.403%	
	2100 Support Services (Includes all benefits)	\$0.00	\$0.00	\$0.00	0.071%	0.071%	0.000%	0.07%
	2110 Attendance and Social Work	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2120 Guidance	\$0.00	\$0.00	\$0.00	0.010%	0.010%	0.000%	
	2130 Health	\$0.00	\$0.00	\$0.00	0.016%	0.016%	0.000%	
	2140 Psychological Services	\$0.00	\$0.00	\$0.00	0.046%	0.046%	0.000%	
	2190 Other	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2200 Support Services Instruction	\$0.02	\$0.02	\$0.00	0.421%	0.421%	0.000%	0.42%
	2210 Improvement of Instruction	\$0.02	\$0.02	\$0.00	0.300%	0.300%	0.000%	
	2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2213 Instructional Staff Training	\$0.02	\$0.02	\$0.00	0.300%	0.300%	0.000%	
	2220 Library/Media	\$0.01	\$0.01	\$0.00	0.121%	0.121%	0.000%	
	22XX All Other Support Services Instruction	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2300 General Administration	\$0.06	\$0.00	\$0.06	1.059%	0.000%	1.059%	
	2400 School Administration	\$0.57	\$0.57	\$0.00	10.501%	10.501%	0.000%	10.50%
	2410 Principal/Assistant Principal	\$0.57	\$0.57	\$0.00	10.501%	10.501%	0.000%	
	2500 Business Services & Central Services	\$0.59	\$0.57	\$0.02	10.896%	10.552%	0.344%	
	2600 Plant Operations and Maintenance (all expenditures)	\$0.45	\$0.45	\$0.00	8.438%	8.438%	0.000%	
	2620 & 2630 Operating Buildings and Grounds	\$0.45	\$0.45	\$0.00	8.377%	8.377%	0.000%	
	2610, 2640 & 2650 Maintenance	\$0.00	\$0.00	\$0.00	0.061%	0.061%	0.000%	
	2660 Security	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2700 Student Transportation	\$0.16	\$0.16	\$0.00	2.952%	2.952%	0.000%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$0.16	\$0.16	\$0.00	2.952%	2.952%	0.000%	
3000	Non-Instructional	\$0.15	\$0.15	\$0.00	2.745%	2.745%	0.000%	
	3100 Food Service	\$0.15	\$0.15	\$0.00	2.745%	2.745%	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)		\$5.38	\$5.31	\$0.08	100.000%	98.597%	1.403%	73.91%