

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**

**3A4001 / Delta 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	\$1.97	<b>\$1.97</b>	\$0.00	66.477%	66.477%	0.000%	<b>66.48%</b>
1600	Excluding Adult Education	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$1.97	<b>\$1.97</b>	\$0.00	66.477%	66.477%	0.000%	
2000	Support Services Less Adult Ed	\$0.99	<b>\$0.90</b>	\$0.09	33.523%	30.388%	3.136%	<b>6.52%</b>
2100	Support Services (Includes all benefits)	\$0.19	<b>\$0.19</b>	\$0.00	6.518%	6.518%	0.000%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.00	<b>\$0.00</b>	\$0.00	0.132%	0.132%	0.000%	
2300	General Administration	\$0.07	<b>\$0.00</b>	\$0.07	2.432%	0.000%	2.432%	<b>10.24%</b>
2400	School Administration	\$0.30	<b>\$0.30</b>	\$0.00	10.237%	10.237%	0.000%	
2500	Business Services & Central Services	\$0.17	<b>\$0.15</b>	\$0.02	5.772%	5.068%	0.704%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.24	<b>\$0.24</b>	\$0.00	8.197%	8.197%	0.000%	<b>0.13%</b>
2700	Student Transportation	\$0.01	<b>\$0.01</b>	\$0.00	0.236%	0.236%	0.000%	
3100	Food Service	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
3200	Enterprise Operations	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	<b>83.36%</b>
3300	Community Services	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
4000	Facility Acquisition and Construction	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
5000	Debt Service	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	<b>83.36%</b>
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$2.96	<b>\$2.87</b>	\$0.09	100.000%	96.864%	3.136%	