

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

336001 / Delhi 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	\$4.31	\$4.31	\$0.00	62.527%	62.527%	0.000%	62.53%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$4.31	\$4.31	\$0.00	62.527%	62.527%	0.000%	
2000	Support Services Less Adult Ed	\$2.38	\$2.29	\$0.09	34.600%	33.245%	1.355%	0.86%
2100	Support Services (Includes all benefits)	\$0.06	\$0.06	\$0.00	0.859%	0.859%	0.000%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.07	\$0.07	\$0.00	0.961%	0.961%	0.000%	
2300	General Administration	\$0.09	\$0.00	\$0.09	1.277%	0.000%	1.277%	11.06%
2400	School Administration	\$0.76	\$0.76	\$0.00	11.058%	11.058%	0.000%	
2500	Business Services & Central Services	\$0.51	\$0.51	\$0.01	7.430%	7.353%	0.077%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.62	\$0.62	\$0.00	8.999%	8.999%	0.000%	
2700	Student Transportation	\$0.28	\$0.28	\$0.00	4.015%	4.015%	0.000%	
3000	Non-Instructional	\$0.20	\$0.20	\$0.00	2.873%	2.873%	0.000%	
3100	Food Service	\$0.20	\$0.20	\$0.00	2.873%	2.873%	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)		\$6.89	\$6.80	\$0.09	100.000%	98.645%	1.355%	75.41%