

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

3AP003 / Celerity Dalton 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	\$1.47	\$1.47	\$0.00	46.438%	46.438%	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	\$1.47	\$1.47	\$0.00	46.438%	46.438%	0.000%	46.44%
2000	Support Services Less Adult Ed	\$1.70	\$1.11	\$0.59	53.562%	35.016%	18.546%	
2100	Support Services (Includes all benefits)	\$0.11	\$0.11	\$0.00	3.477%	3.477%	0.000%	3.48%
2200	Support Services Instruction (Excluding Adult Ed)	\$0.02	\$0.02	\$0.00	0.580%	0.580%	0.000%	0.58%
2300	General Administration	\$0.55	\$0.00	\$0.55	17.448%	0.000%	17.448%	
2400	School Administration	\$0.32	\$0.32	\$0.00	10.246%	10.246%	0.000%	10.25%
2500	Business Services & Central Services	\$0.03	\$0.00	\$0.03	1.098%	0.000%	1.098%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.27	\$0.27	\$0.00	8.417%	8.417%	0.000%	
2700	Student Transportation	\$0.39	\$0.39	\$0.00	12.296%	12.296%	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)		\$3.17	\$2.58	\$0.59	100.000%	81.454%	18.546%	60.74%