

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 2012-2013 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2012-2013 end-of-year PEP and Oct 2012 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	\$3.45	\$3.45	\$0.00	60.742%	60.742%	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	\$3.45	\$3.45	\$0.00	60.742%	60.742%	0.000%	60.74%
2000	Support Services	\$2.04	\$1.97	\$0.07	35.859%	34.582%	1.277%	
	2100 Support Services (Includes all benefits)	\$0.04	\$0.04	\$0.00	0.772%	0.772%	0.000%	0.77%
	2110 Attendance and Social Work	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2120 Guidance	\$0.04	\$0.04	\$0.00	0.624%	0.624%	0.000%	
	2130 Health	\$0.00	\$0.00	\$0.00	0.009%	0.009%	0.000%	
	2140 Psychological Services	\$0.01	\$0.01	\$0.00	0.139%	0.139%	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	\$0.06	\$0.06	\$0.00	1.026%	1.026%	0.000%	1.03%
	2210 Improvement of Instruction	\$0.01	\$0.01	\$0.00	0.250%	0.250%	0.000%	
	2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2213 Instructional Staff Training	\$0.01	\$0.01	\$0.00	0.250%	0.250%	0.000%	
	2220 Library/Media	\$0.04	\$0.04	\$0.00	0.775%	0.775%	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	0.988%	0.000%	0.988%	
	2400 School Administration	\$0.65	\$0.65	\$0.00	11.420%	11.420%	0.000%	11.42%
	2410 Principal/Assistant Principal	\$0.65	\$0.65	\$0.00	11.420%	11.420%	0.000%	
	2500 Business Services & Central Services	\$0.58	\$0.56	\$0.02	10.132%	9.843%	0.289%	
	2600 Plant Operations and Maintenance (all expenditures)	\$0.44	\$0.44	\$0.00	7.814%	7.814%	0.000%	
	2620 & 2630 Operating Buildings and Grounds	\$0.44	\$0.44	\$0.00	7.731%	7.731%	0.000%	
	2610, 2640 & 2650 Maintenance	\$0.00	\$0.00	\$0.00	0.082%	0.082%	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	\$0.21	\$0.21	\$0.00	3.708%	3.708%	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	\$0.21	\$0.21	\$0.00	3.708%	3.708%	0.000%	
3000	Non-Instructional	\$0.19	\$0.19	\$0.00	3.399%	3.399%	0.000%	
	3100 Food Service	\$0.19	\$0.19	\$0.00	3.399%	3.399%	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)		\$5.68	\$5.61	\$0.07	100.000%	98.723%	1.277%	73.96%