Source: PM Date Run: 3/27/201 Printed: 3/27/2015

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

2013-2014

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

336001 / Delhi Charter School

Distribution of General Fund Current Expenditures

Source: FY 2013-2014 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2013-2014 end-of-year PEP and Oct 2013 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	$4.38	**$4.38**	$0.00	64.544%	64.544%	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	$4.38	**$4.38**	$0.00	64.544%	64.544%	0.000%	**64.54%**
2000 Support Services Less Adult Ed	$2.28	**$2.18**	$0.10	33.605%	32.084%	1.521%	
2100 Support Services (Includes all benefits)	$0.06	**$0.06**	$0.00	0.843%	0.843%	0.000%	**0.84%**
2200 Support Services Instruction (Excluding Adult Ed)	$0.06	**$0.06**	$0.00	0.847%	0.847%	0.000%	**0.85%**
2300 General Administration	$0.07	**$0.00**	$0.07	1.039%	0.000%	1.039%	
2400 School Administration	$0.74	**$0.74**	$0.00	10.909%	10.909%	0.000%	**10.91%**
2500 Business Services & Central Services	$0.50	**$0.47**	$0.03	7.401%	6.918%	0.483%	
2600 Plant Operations and Maintenance (all expenditures)	$0.60	**$0.60**	$0.00	8.850%	8.850%	0.000%	
2700 Student Transportation	$0.25	**$0.25**	$0.00	3.717%	3.717%	0.000%	
3000 Non-Instructional	$0.13	**$0.13**	$0.00	1.851%	1.851%	0.000%	
3100 Food Service	$0.13	**$0.13**	$0.00	1.851%	1.851%	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)	$6.79	**$6.69**	$0.10	100.000%	98.479%	1.521%	**77.14%**