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

3A4001 / Delta Charter School, MST

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	$1.65	**$1.65**	$0.00	62.227%	62.227%	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	$1.65	**$1.65**	$0.00	62.227%	62.227%	0.000%	**62.23%**
2000 Support Services Less Adult Ed	$0.78	**$0.73**	$0.05	29.493%	27.512%	1.982%	
2100 Support Services (Includes all benefits)	$0.04	**$0.04**	$0.00	1.433%	1.433%	0.000%	**1.43%**
2200 Support Services Instruction (Excluding Adult Ed)	$0.00	**$0.00**	$0.00	0.171%	0.171%	0.000%	**0.17%**
2300 General Administration	$0.03	**$0.00**	$0.03	1.233%	0.000%	1.233%	
2400 School Administration	$0.30	**$0.30**	$0.00	11.269%	11.269%	0.000%	**11.27%**
2500 Business Services & Central Services	$0.11	**$0.09**	$0.02	4.290%	3.541%	0.749%	
2600 Plant Operations and Maintenance (all expenditures)	$0.29	**$0.29**	$0.00	11.098%	11.098%	0.000%	
2700 Student Transportation	$0.00	**$0.00**	$0.00	0.000%	0.000%	0.000%	
3000 Non-Instructional	$0.22	**$0.22**	$0.00	8.279%	8.279%	0.000%	
3100 Food Service	$0.22	**$0.22**	$0.00	8.279%	8.279%	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)	$2.65	**$2.60**	$0.05	100.000%	98.018%	1.982%	**75.10%**