

2015-2016

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

336001 / Delhi Charter School

Distribution of General Fund Current Expenditures		Current Expenditures (In Millions)			Percent of Total General Fund Current Expenditures			Percent of Total
		General Fund	*School Building Level	*Central Office /Other	General Fund	*School Building Level	*Central Office /Other	
1000	Instruction Minus Non-Public Textbooks	\$4.23	\$4.23	\$0.00	61.57%	61.57%	0.00%	61.57%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
1XXX	Instruction Minus Adult Ed & Non-Public	\$4.23	\$4.23	\$0.00	61.57%	61.57%	0.00%	
2000	Support Services Minus Adult Ed	\$2.46	\$2.35	\$0.11	35.85%	34.19%	1.66%	2.58% 0.74% 10.50%
2100	Support Services (Includes all benefits)	\$0.18	\$0.18	\$0.00	2.58%	2.58%	0.00%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.05	\$0.05	\$0.00	0.74%	0.74%	0.00%	
2300	General Administration	\$0.10	\$0.00	\$0.10	1.44%	0.00%	1.44%	
2400	School Administration	\$0.72	\$0.72	\$0.00	10.50%	10.50%	0.00%	
2500	Business Services & Central Services	\$0.46	\$0.44	\$0.01	6.67%	6.45%	0.22%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.65	\$0.65	\$0.00	9.43%	9.43%	0.00%	
2700	Student Transportation	\$0.31	\$0.31	\$0.00	4.49%	4.49%	0.00%	
3000	Non-Instructional	\$0.18	\$0.18	\$0.00	2.58%	2.58%	0.00%	
3100	Food Service	\$0.18	\$0.18	\$0.00	2.58%	2.58%	0.00%	
3200	Enterprise Operations	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
3300	Community Services	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
4000	Facility Acquisition and Construction	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
5000	Debt Service	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
LEA TOTALS (Current Expenditures Minus Adult Ed & Non-Public)		\$6.88	\$6.76	\$0.11	100.00%	98.34%	1.66%	75.39%

Source: FY 2015-2016 AFR data. Where applicable, entries pro-rated between school building and central office using percent calculated from 2015-2016 end-of-year PEP and Oct 2015 SIS files.

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