

2015-2016

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

W4A001 / Delta Charter School, MST

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	\$2.43	\$2.43	\$0.00	69.00%	69.00%	0.00%	69.00%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
1XXX	Instruction Minus Adult Ed & Non-Public	\$2.43	\$2.43	\$0.00	69.00%	69.00%	0.00%	
2000	Support Services Minus Adult Ed	\$1.09	\$1.02	\$0.07	31.00%	29.06%	1.94%	6.33% 0.17% 8.80%
2100	Support Services (Includes all benefits)	\$0.22	\$0.22	\$0.00	6.33%	6.33%	0.00%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.01	\$0.01	\$0.00	0.17%	0.17%	0.00%	
2300	General Administration	\$0.04	\$0.00	\$0.04	1.26%	0.00%	1.26%	
2400	School Administration	\$0.31	\$0.31	\$0.00	8.80%	8.80%	0.00%	
2500	Business Services & Central Services	\$0.18	\$0.16	\$0.02	5.23%	4.55%	0.68%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.32	\$0.32	\$0.00	9.05%	9.05%	0.00%	
2700	Student Transportation	\$0.01	\$0.01	\$0.00	0.17%	0.17%	0.00%	
3000	Non-Instructional							
3100	Food Service	\$0.00	\$0.00	\$0.00	0.00%	0.00%	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)		\$3.52	\$3.45	\$0.07	100.00%	98.06%	1.94%	84.29%

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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