

# 2015-2016

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

### 3AP003 / Celerity Dalton 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	\$1.68	\$1.68	\$0.00	41.88%	41.88%	0.00%	41.88%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.00%	0.00%	0.00%	
1XXX	Instruction Minus Adult Ed & Non-Public	\$1.68	\$1.68	\$0.00	41.88%	41.88%	0.00%	
2000	Support Services Minus Adult Ed	\$2.33	\$1.39	\$0.94	58.12%	34.69%	23.43%	4.54% 0.86% 12.25%
2100	Support Services (Includes all benefits)	\$0.18	\$0.18	\$0.00	4.54%	4.54%	0.00%	
2200	Support Services Instruction (Excluding Adult Ed)	\$0.03	\$0.03	\$0.00	0.86%	0.86%	0.00%	
2300	General Administration	\$0.86	\$0.00	\$0.86	21.41%	0.00%	21.41%	
2400	School Administration	\$0.49	\$0.49	\$0.00	12.25%	12.25%	0.00%	
2500	Business Services & Central Services	\$0.08	\$0.00	\$0.08	2.02%	0.00%	2.02%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.36	\$0.36	\$0.00	9.04%	9.04%	0.00%	
2700	Student Transportation	\$0.32	\$0.32	\$0.00	8.00%	8.00%	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)		\$4.01	\$3.07	\$0.94	100.00%	76.57%	23.43%	59.53%

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.

Date Run: 4/13/2017  
Printed: 4/18/2017