

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

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

300003 / Lake Area New Tech Early College High School

Distribution of General Fund Current Expenditures

Source: FY 2012-2013 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2012-2013 end-of-year PEP and Oct 2012 SIS files.]

	Curr Expenditures (In Millions)			% of Total Gen Fund Curr Expenditures			70% Requirement School Building Level Percent of Total
	General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	
1000 Instruction	\$2.59	\$2.59	\$0.00	51.444%	51.444%	0.000%	
11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
1600 Excluding Adult Education	(\$0.01)	(\$0.01)	\$0.00	-0.121%	-0.121%	0.000%	
1XXX Instruction Less Adult Ed & N-P Textbook	\$2.59	\$2.59	\$0.00	51.323%	51.323%	0.000%	51.32%
2000 Support Services	\$2.44	\$2.04	\$0.40	48.360%	40.496%	7.864%	
2100 Support Services (Includes all benefits)	\$0.25	\$0.25	\$0.00	4.973%	4.973%	0.000%	4.97%
2110 Attendance and Social Work	\$0.07	\$0.07	\$0.00	1.333%	1.333%	0.000%	
2120 Guidance	\$0.10	\$0.10	\$0.00	2.044%	2.044%	0.000%	
2130 Health	\$0.00	\$0.00	\$0.00	0.056%	0.056%	0.000%	
2140 Psychological Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2190 Other	\$0.08	\$0.08	\$0.00	1.540%	1.540%	0.000%	
21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2200 Support Services Instruction	\$0.16	\$0.16	\$0.00	3.236%	3.236%	0.000%	3.24%
2210 Improvement of Instruction	\$0.08	\$0.08	\$0.00	1.613%	1.613%	0.000%	
2212 Instruction & Curriculum Development	\$0.08	\$0.08	\$0.00	1.613%	1.613%	0.000%	
2213 Instructional Staff Training	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2220 Library/Media	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
22XX All Other Support Services Instruction	\$0.08	\$0.08	\$0.00	1.623%	1.623%	0.000%	
2300 General Administration	\$0.17	\$0.00	\$0.17	3.362%	0.000%	3.362%	
2400 School Administration	\$0.53	\$0.53	\$0.00	10.508%	10.508%	0.000%	10.51%
2410 Principal/Assistant Principal	\$0.53	\$0.53	\$0.00	10.508%	10.508%	0.000%	
2500 Business Services & Central Services	\$0.23	\$0.00	\$0.23	4.502%	0.000%	4.502%	
2600 Plant Operations and Maintenance (all expenditures)	\$0.70	\$0.70	\$0.00	13.897%	13.897%	0.000%	
2620 & 2630 Operating Buildings and Grounds	\$0.60	\$0.60	\$0.00	11.857%	11.857%	0.000%	
2610, 2640 & 2650 Maintenance	\$0.00	\$0.00	\$0.00	0.056%	0.056%	0.000%	
2660 Security	\$0.10	\$0.10	\$0.00	1.983%	1.983%	0.000%	
26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2700 Student Transportation	\$0.40	\$0.40	\$0.00	7.882%	7.882%	0.000%	
27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
27XX Student Transportation Less N-P Trans	\$0.40	\$0.40	\$0.00	7.882%	7.882%	0.000%	
3000 Non-Instructional	\$0.02	\$0.02	\$0.00	0.317%	0.317%	0.000%	
3100 Food Service	\$0.02	\$0.02	\$0.00	0.317%	0.317%	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)	\$5.04	\$4.64	\$0.40	100.000%	92.136%	7.864%	70.04%