

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

## 300001 / Pierre A. Capdau Learning Academy

**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	\$1.22	<b>\$1.22</b>	\$0.00	46.250%	46.250%	0.000%	
11NP Excluding Non-Public Textbooks	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
1600 Excluding Adult Education	\$0.00	<b>\$0.00</b>	\$0.00	-0.140%	-0.140%	0.000%	
1XXX Instruction Less Adult Ed & N-P Textbook	\$1.22	<b>\$1.22</b>	\$0.00	46.110%	46.110%	0.000%	46.11%
2000 Support Services	\$1.42	<b>\$1.22</b>	\$0.20	53.748%	46.132%	7.616%	
2100 Support Services (Includes all benefits)	\$0.26	<b>\$0.26</b>	\$0.00	9.725%	9.725%	0.000%	9.73%
2110 Attendance and Social Work	\$0.09	<b>\$0.09</b>	\$0.00	3.486%	3.486%	0.000%	
2120 Guidance	\$0.14	<b>\$0.14</b>	\$0.00	5.139%	5.139%	0.000%	
2130 Health	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
2140 Psychological Services	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
2190 Other	\$0.03	<b>\$0.03</b>	\$0.00	1.101%	1.101%	0.000%	
21XX All Other Support Services	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
2200 Support Services Instruction	\$0.15	<b>\$0.15</b>	\$0.00	5.727%	5.727%	0.000%	5.73%
2210 Improvement of Instruction	\$0.04	<b>\$0.04</b>	\$0.00	1.428%	1.428%	0.000%	
2212 Instruction & Curriculum Development	\$0.03	<b>\$0.03</b>	\$0.00	0.945%	0.945%	0.000%	
2213 Instructional Staff Training	\$0.01	<b>\$0.01</b>	\$0.00	0.483%	0.483%	0.000%	
2220 Library/Media	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
22XX All Other Support Services Instruction	\$0.11	<b>\$0.11</b>	\$0.00	4.299%	4.299%	0.000%	
2300 General Administration	\$0.01	<b>\$0.00</b>	\$0.01	0.357%	0.000%	0.357%	
2400 School Administration	\$0.25	<b>\$0.25</b>	\$0.00	9.605%	9.605%	0.000%	9.61%
2410 Principal/Assistant Principal	\$0.25	<b>\$0.25</b>	\$0.00	9.605%	9.605%	0.000%	
2500 Business Services & Central Services	\$0.19	<b>\$0.00</b>	\$0.19	7.259%	0.000%	7.259%	
2600 Plant Operations and Maintenance (all expenditures)	\$0.30	<b>\$0.30</b>	\$0.00	11.195%	11.195%	0.000%	
2620 & 2630 Operating Buildings and Grounds	\$0.18	<b>\$0.18</b>	\$0.00	6.802%	6.802%	0.000%	
2610, 2640 & 2650 Maintenance	\$0.12	<b>\$0.12</b>	\$0.00	4.393%	4.393%	0.000%	
2660 Security	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
26XX All Other Operation & Maintenance	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
2700 Student Transportation	\$0.26	<b>\$0.26</b>	\$0.00	9.879%	9.879%	0.000%	
27NP Excluding Non-Public Transportation	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
27XX Student Transportation Less N-P Trans	\$0.26	<b>\$0.26</b>	\$0.00	9.879%	9.879%	0.000%	
3000 Non-Instructional	\$0.00	<b>\$0.00</b>	\$0.00	0.142%	0.142%	0.000%	
3100 Food Service	\$0.00	<b>\$0.00</b>	\$0.00	0.142%	0.142%	0.000%	
3200 Enterprise Operations	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
3300 Community Services	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
4000 Facility Acquisition and Construction	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
5000 Debt Service	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)	\$2.65	<b>\$2.44</b>	\$0.20	100.000%	92.384%	7.616%	71.17%