

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

392001 / McDonogh City Park Academy

Distribution of General Fund Current Expenditures

Source: FY 2011-2012 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2011-2012 end-of-year PEP and Oct 2011 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	\$1.55	\$1.55	\$0.00	48.318%	48.318%	0.000%	
11NP	Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
1XXX	Instruction Less Adult Ed & N-P Textbook	\$1.55	\$1.55	\$0.00	48.318%	48.318%	0.000%	48.32%
2000	Support Services	\$1.65	\$1.50	\$0.15	51.440%	46.664%	4.776%	
2100	Support Services (Includes all benefits)	\$0.12	\$0.12	\$0.00	3.709%	3.709%	0.000%	3.71%
2110	Attendance and Social Work	\$0.05	\$0.05	\$0.00	1.401%	1.401%	0.000%	
2120	Guidance	\$0.00	\$0.00	\$0.00	0.016%	0.016%	0.000%	
2130	Health	\$0.07	\$0.07	\$0.00	2.290%	2.290%	0.000%	
2140	Psychological Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2190	Other	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
21XX	All Other Support Services	\$0.00	\$0.00	\$0.00	0.002%	0.002%	0.000%	
2200	Support Services Instruction	\$0.03	\$0.03	\$0.00	1.017%	1.017%	0.000%	1.02%
2210	Improvement of Instruction	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2212	Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2213	Instructional Staff Training	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2220	Library/Media	\$0.02	\$0.02	\$0.00	0.594%	0.594%	0.000%	
22XX	All Other Support Services Instruction	\$0.01	\$0.01	\$0.00	0.424%	0.424%	0.000%	
2300	General Administration	\$0.13	\$0.00	\$0.13	4.062%	0.000%	4.062%	
2400	School Administration	\$0.63	\$0.63	\$0.00	19.507%	19.507%	0.000%	19.51%
2410	Principal/Assistant Principal	\$0.63	\$0.63	\$0.00	19.507%	19.507%	0.000%	
2500	Business Services & Central Services	\$0.13	\$0.11	\$0.02	4.186%	3.473%	0.713%	
2600	Plant Operations and Maintenance (all expenditures)	\$0.31	\$0.31	\$0.00	9.503%	9.503%	0.000%	
2620 & 2630	Operating Buildings and Grounds	\$0.26	\$0.26	\$0.00	8.173%	8.173%	0.000%	
2610, 2640 & 2650	Maintenance	\$0.00	\$0.00	\$0.00	0.107%	0.107%	0.000%	
2660	Security	\$0.04	\$0.04	\$0.00	1.223%	1.223%	0.000%	
26XX	All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2700	Student Transportation	\$0.30	\$0.30	\$0.00	9.454%	9.454%	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	\$0.30	\$0.30	\$0.00	9.454%	9.454%	0.000%	
3000	Non-Instructional	\$0.01	\$0.01	\$0.00	0.242%	0.242%	0.000%	
3100	Food Service	\$0.01	\$0.01	\$0.00	0.223%	0.223%	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	0.018%	0.018%	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)		\$3.21	\$3.06	\$0.15	100.000%	95.224%	4.776%	72.55%