

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

339001 / Milestone SABIS Academy of New Orleans

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	\$2.00	\$2.00	\$0.00	56.145%	56.145%	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	\$2.00	\$2.00	\$0.00	56.145%	56.145%	0.000%	56.15%
2000	Support Services	\$1.55	\$1.41	\$0.14	43.508%	39.492%	4.016%	
	2100 Support Services (Includes all benefits)	\$0.17	\$0.17	\$0.00	4.643%	4.643%	0.000%	4.64%
	2110 Attendance and Social Work	\$0.03	\$0.03	\$0.00	0.929%	0.929%	0.000%	
	2120 Guidance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2130 Health	\$0.04	\$0.04	\$0.00	1.141%	1.141%	0.000%	
	2140 Psychological Services	\$0.00	\$0.00	\$0.00	0.049%	0.049%	0.000%	
	2190 Other	\$0.00	\$0.00	\$0.00	0.007%	0.007%	0.000%	
	21XX All Other Support Services	\$0.09	\$0.09	\$0.00	2.515%	2.515%	0.000%	
	2200 Support Services Instruction	\$0.16	\$0.16	\$0.00	4.424%	4.424%	0.000%	4.42%
	2210 Improvement of Instruction	\$0.00	\$0.00	\$0.00	0.004%	0.004%	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	0.004%	0.004%	0.000%	
	2220 Library/Media	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	22XX All Other Support Services Instruction	\$0.16	\$0.16	\$0.00	4.420%	4.420%	0.000%	
	2300 General Administration	\$0.13	\$0.00	\$0.13	3.509%	0.000%	3.509%	
	2400 School Administration	\$0.30	\$0.30	\$0.00	8.482%	8.482%	0.000%	8.48%
	2410 Principal/Assistant Principal	\$0.30	\$0.30	\$0.00	8.482%	8.482%	0.000%	
	2500 Business Services & Central Services	\$0.14	\$0.12	\$0.02	3.879%	3.372%	0.507%	
	2600 Plant Operations and Maintenance (all expenditures)	\$0.66	\$0.66	\$0.00	18.544%	18.544%	0.000%	
	2620 & 2630 Operating Buildings and Grounds	\$0.61	\$0.61	\$0.00	16.997%	16.997%	0.000%	
	2610, 2640 & 2650 Maintenance	\$0.04	\$0.04	\$0.00	1.102%	1.102%	0.000%	
	2660 Security	\$0.02	\$0.02	\$0.00	0.442%	0.442%	0.000%	
	26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.003%	0.003%	0.000%	
	2700 Student Transportation	\$0.00	\$0.00	\$0.00	0.028%	0.028%	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	\$0.00	\$0.00	\$0.00	0.028%	0.028%	0.000%	
3000	Non-Instructional	\$0.01	\$0.01	\$0.00	0.346%	0.346%	0.000%	
	3100 Food Service	\$0.01	\$0.01	\$0.00	0.346%	0.346%	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)		\$3.57	\$3.42	\$0.14	100.000%	95.984%	4.016%	73.69%