

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**369001 / Batiste Cultural Arts Academy at Live Oak Elem****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 | \$2.50 | \$2.50 | \$0.00 | 56.975% | 56.975% | 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 | \$2.50 | \$2.50 | \$0.00 | 56.975% | 56.975% | 0.000% | 56.97% |
| 2000 Support Services | \$1.86 | \$1.85 | \$0.01 | 42.441% | 42.139% | 0.302% | |
| 2100 Support Services (Includes all benefits) | \$0.07 | \$0.07 | \$0.00 | 1.641% | 1.641% | 0.000% | 1.64% |
| 2110 Attendance and Social Work | \$0.01 | \$0.01 | \$0.00 | 0.125% | 0.125% | 0.000% | |
| 2120 Guidance | \$0.01 | \$0.01 | \$0.00 | 0.331% | 0.331% | 0.000% | |
| 2130 Health | \$0.04 | \$0.04 | \$0.00 | 0.876% | 0.876% | 0.000% | |
| 2140 Psychological Services | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| 2190 Other | \$0.01 | \$0.01 | \$0.00 | 0.310% | 0.310% | 0.000% | |
| 21XX All Other Support Services | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| 2200 Support Services Instruction | \$0.05 | \$0.05 | \$0.00 | 1.196% | 1.196% | 0.000% | 1.20% |
| 2210 Improvement of Instruction | \$0.01 | \$0.01 | \$0.00 | 0.193% | 0.193% | 0.000% | |
| 2212 Instruction & Curriculum Development | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| 2213 Instructional Staff Training | \$0.01 | \$0.01 | \$0.00 | 0.193% | 0.193% | 0.000% | |
| 2220 Library/Media | \$0.01 | \$0.01 | \$0.00 | 0.267% | 0.267% | 0.000% | |
| 22XX All Other Support Services Instruction | \$0.03 | \$0.03 | \$0.00 | 0.736% | 0.736% | 0.000% | |
| 2300 General Administration | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| 2400 School Administration | \$0.55 | \$0.55 | \$0.00 | 12.624% | 12.624% | 0.000% | 12.62% |
| 2410 Principal/Assistant Principal | \$0.55 | \$0.55 | \$0.00 | 12.624% | 12.624% | 0.000% | |
| 2500 Business Services & Central Services | \$0.13 | \$0.12 | \$0.01 | 2.971% | 2.669% | 0.302% | |
| 2600 Plant Operations and Maintenance (all expenditures) | \$0.36 | \$0.36 | \$0.00 | 8.222% | 8.222% | 0.000% | |
| 2620 & 2630 Operating Buildings and Grounds | \$0.36 | \$0.36 | \$0.00 | 8.222% | 8.222% | 0.000% | |
| 2610, 2640 & 2650 Maintenance | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| 2660 Security | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| 26XX All Other Operation & Maintenance | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| 2700 Student Transportation | \$0.69 | \$0.69 | \$0.00 | 15.787% | 15.787% | 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 | \$0.69 | \$0.69 | \$0.00 | 15.787% | 15.787% | 0.000% | |
| 3000 Non-Instructional | \$0.03 | \$0.03 | \$0.00 | 0.585% | 0.585% | 0.000% | |
| 3100 Food Service | \$0.03 | \$0.03 | \$0.00 | 0.585% | 0.585% | 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) | \$4.39 | \$4.38 | \$0.01 | 100.000% | 99.698% | 0.302% | 72.44% |