

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**391001 / Dr. Martin Luther King Charter School for Sci/Tech****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	\$3.18	\$3.18	\$0.00	62.798%	62.798%	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	\$3.18	\$3.18	\$0.00	62.798%	62.798%	0.000%	62.80%
2000 Support Services	\$1.87	\$1.60	\$0.27	36.948%	31.614%	5.334%	
2100 Support Services (Includes all benefits)	\$0.17	\$0.17	\$0.00	3.329%	3.329%	0.000%	3.33%
2110 Attendance and Social Work	\$0.00	\$0.00	\$0.00	0.055%	0.055%	0.000%	
2120 Guidance	\$0.09	\$0.09	\$0.00	1.855%	1.855%	0.000%	
2130 Health	\$0.07	\$0.07	\$0.00	1.317%	1.317%	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	\$0.01	\$0.01	\$0.00	0.103%	0.103%	0.000%	
2200 Support Services Instruction	\$0.13	\$0.13	\$0.00	2.669%	2.669%	0.000%	2.67%
2210 Improvement of Instruction	\$0.04	\$0.04	\$0.00	0.798%	0.798%	0.000%	
2212 Instruction & Curriculum Development	\$0.01	\$0.01	\$0.00	0.150%	0.150%	0.000%	
2213 Instructional Staff Training	\$0.03	\$0.03	\$0.00	0.648%	0.648%	0.000%	
2220 Library/Media	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
22XX All Other Support Services Instruction	\$0.09	\$0.09	\$0.00	1.871%	1.871%	0.000%	
2300 General Administration	\$0.09	\$0.00	\$0.09	1.803%	0.000%	1.803%	
2400 School Administration	\$0.45	\$0.45	\$0.00	8.944%	8.944%	0.000%	8.94%
2410 Principal/Assistant Principal	\$0.45	\$0.45	\$0.00	8.944%	8.944%	0.000%	
2500 Business Services & Central Services	\$0.30	\$0.12	\$0.18	5.847%	2.317%	3.531%	
2600 Plant Operations and Maintenance (all expenditures)	\$0.62	\$0.62	\$0.00	12.267%	12.267%	0.000%	
2620 & 2630 Operating Buildings and Grounds	\$0.44	\$0.44	\$0.00	8.753%	8.753%	0.000%	
2610, 2640 & 2650 Maintenance	\$0.06	\$0.06	\$0.00	1.114%	1.114%	0.000%	
2660 Security	\$0.12	\$0.12	\$0.00	2.334%	2.334%	0.000%	
26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.066%	0.066%	0.000%	
2700 Student Transportation	\$0.11	\$0.11	\$0.00	2.088%	2.088%	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	\$0.11	\$0.11	\$0.00	2.088%	2.088%	0.000%	
3000 Non-Instructional	\$0.01	\$0.01	\$0.00	0.254%	0.254%	0.000%	
3100 Food Service	\$0.00	\$0.00	\$0.00	0.001%	0.001%	0.000%	
3200 Enterprise Operations	\$0.01	\$0.01	\$0.00	0.253%	0.253%	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)	\$5.06	\$4.79	\$0.27	100.000%	94.666%	5.334%	77.74%