

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

393001 / Lafayette 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	\$3.27	\$3.27	\$0.00	46.885%	46.885%	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	\$3.27	\$3.27	\$0.00	46.885%	46.885%	0.000%	46.88%
2000	Support Services	\$3.68	\$3.44	\$0.24	52.783%	49.374%	3.408%	
	2100 Support Services (Includes all benefits)	\$0.23	\$0.23	\$0.00	3.301%	3.301%	0.000%	3.30%
	2110 Attendance and Social Work	\$0.15	\$0.15	\$0.00	2.101%	2.101%	0.000%	
	2120 Guidance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2130 Health	\$0.08	\$0.08	\$0.00	1.173%	1.173%	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	0.026%	0.026%	0.000%	
	2200 Support Services Instruction	\$0.46	\$0.46	\$0.00	6.539%	6.539%	0.000%	6.54%
	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	\$0.06	\$0.06	\$0.00	0.851%	0.851%	0.000%	
	22XX All Other Support Services Instruction	\$0.40	\$0.40	\$0.00	5.688%	5.688%	0.000%	
	2300 General Administration	\$0.08	\$0.00	\$0.08	1.217%	0.000%	1.217%	
	2400 School Administration	\$1.01	\$1.01	\$0.00	14.539%	14.539%	0.000%	14.54%
	2410 Principal/Assistant Principal	\$1.01	\$1.01	\$0.00	14.532%	14.532%	0.000%	
	2500 Business Services & Central Services	\$0.73	\$0.58	\$0.15	10.525%	8.333%	2.192%	
	2600 Plant Operations and Maintenance (all expenditures)	\$0.82	\$0.82	\$0.00	11.815%	11.815%	0.000%	
	2620 & 2630 Operating Buildings and Grounds	\$0.59	\$0.59	\$0.00	8.535%	8.535%	0.000%	
	2610, 2640 & 2650 Maintenance	\$0.10	\$0.10	\$0.00	1.376%	1.376%	0.000%	
	2660 Security	\$0.13	\$0.13	\$0.00	1.903%	1.903%	0.000%	
	26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2700 Student Transportation	\$0.34	\$0.34	\$0.00	4.848%	4.848%	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	\$0.34	\$0.34	\$0.00	4.848%	4.848%	0.000%	
3000	Non-Instructional	\$0.02	\$0.02	\$0.00	0.333%	0.333%	0.000%	
	3100 Food Service	\$0.02	\$0.02	\$0.00	0.333%	0.333%	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)		\$6.97	\$6.73	\$0.24	100.000%	96.592%	3.408%	71.26%