

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

300003 / Lake Area New Tech Early College High School

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	\$2.11	\$2.11	\$0.00	47.876%	47.876%	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	\$2.11	\$2.11	\$0.00	47.876%	47.876%	0.000%	47.88%
2000	Support Services	\$2.17	\$1.95	\$0.22	49.339%	44.368%	4.972%	
	2100 Support Services (Includes all benefits)	\$0.21	\$0.21	\$0.00	4.817%	4.817%	0.000%	4.82%
	2110 Attendance and Social Work	\$0.17	\$0.17	\$0.00	3.952%	3.952%	0.000%	
	2120 Guidance	\$0.01	\$0.01	\$0.00	0.129%	0.129%	0.000%	
	2130 Health	\$0.03	\$0.03	\$0.00	0.736%	0.736%	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	0.000%	0.000%	0.000%	
	2200 Support Services Instruction	\$0.05	\$0.05	\$0.00	1.114%	1.114%	0.000%	1.11%
	2210 Improvement of Instruction	\$0.00	\$0.00	\$0.00	0.033%	0.033%	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	0.033%	0.033%	0.000%	
	2220 Library/Media	\$0.04	\$0.04	\$0.00	0.820%	0.820%	0.000%	
	22XX All Other Support Services Instruction	\$0.01	\$0.01	\$0.00	0.261%	0.261%	0.000%	
	2300 General Administration	\$0.05	\$0.00	\$0.05	1.065%	0.000%	1.065%	
	2400 School Administration	\$0.59	\$0.59	\$0.00	13.419%	13.419%	0.000%	13.42%
	2410 Principal/Assistant Principal	\$0.59	\$0.59	\$0.00	13.419%	13.419%	0.000%	
	2500 Business Services & Central Services	\$0.18	\$0.00	\$0.17	4.000%	0.093%	3.907%	
	2600 Plant Operations and Maintenance (all expenditures)	\$0.73	\$0.73	\$0.00	16.502%	16.502%	0.000%	
	2620 & 2630 Operating Buildings and Grounds	\$0.73	\$0.73	\$0.00	16.502%	16.502%	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	\$0.37	\$0.37	\$0.00	8.423%	8.423%	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	\$0.37	\$0.37	\$0.00	8.423%	8.423%	0.000%	
3000	Non-Instructional	\$0.12	\$0.12	\$0.00	2.785%	2.785%	0.000%	
	3100 Food Service	\$0.12	\$0.12	\$0.00	2.785%	2.785%	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)		\$4.40	\$4.18	\$0.22	100.000%	95.028%	4.972%	67.23%