

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

372001 / Crestworth Learning 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
	General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	
							Percent of Total
1000 Instruction	\$1.89	\$1.89	\$0.00	52.158%	52.158%	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	\$1.89	\$1.89	\$0.00	52.158%	52.158%	0.000%	52.16%
2000 Support Services	\$1.73	\$1.29	\$0.44	47.842%	35.758%	12.084%	
2100 Support Services (Includes all benefits)	\$0.15	\$0.15	\$0.00	4.156%	4.156%	0.000%	4.16%
2110 Attendance and Social Work	\$0.02	\$0.02	\$0.00	0.673%	0.673%	0.000%	
2120 Guidance	\$0.07	\$0.07	\$0.00	1.804%	1.804%	0.000%	
2130 Health	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2140 Psychological Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2190 Other	\$0.06	\$0.06	\$0.00	1.679%	1.679%	0.000%	
21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2200 Support Services Instruction	\$0.10	\$0.10	\$0.00	2.781%	2.781%	0.000%	2.78%
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	\$0.04	\$0.04	\$0.00	1.024%	1.024%	0.000%	
22XX All Other Support Services Instruction	\$0.06	\$0.06	\$0.00	1.757%	1.757%	0.000%	
2300 General Administration	\$0.11	\$0.00	\$0.11	2.967%	0.000%	2.967%	
2400 School Administration	\$0.35	\$0.35	\$0.00	9.546%	9.546%	0.000%	9.55%
2410 Principal/Assistant Principal	\$0.35	\$0.35	\$0.00	9.546%	9.546%	0.000%	
2500 Business Services & Central Services	\$0.33	\$0.00	\$0.33	9.117%	0.000%	9.117%	
2600 Plant Operations and Maintenance (all expenditures)	\$0.41	\$0.41	\$0.00	11.298%	11.298%	0.000%	
2620 & 2630 Operating Buildings and Grounds	\$0.37	\$0.37	\$0.00	10.119%	10.119%	0.000%	
2610, 2640 & 2650 Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2660 Security	\$0.04	\$0.04	\$0.00	1.180%	1.180%	0.000%	
26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2700 Student Transportation	\$0.29	\$0.29	\$0.00	7.975%	7.975%	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	\$0.29	\$0.29	\$0.00	7.975%	7.975%	0.000%	
3100 Food Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	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)	\$3.62	\$3.18	\$0.44	100.000%	87.916%	12.084%	68.64%