

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

## 300001 / Pierre A. Capdau 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  Percent of Total
	General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	
1000 Instruction	\$1.11	<b>\$1.11</b>	\$0.00	44.520%	44.520%	0.000%	
11NP Excluding Non-Public Textbooks	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
1600 Excluding Adult Education	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
1XXX Instruction Less Adult Ed & N-P Textbook	\$1.11	<b>\$1.11</b>	\$0.00	44.520%	44.520%	0.000%	44.52%
2000 Support Services	\$1.32	<b>\$1.19</b>	\$0.14	52.932%	47.467%	5.465%	
2100 Support Services (Includes all benefits)	\$0.18	<b>\$0.18</b>	\$0.00	7.248%	7.248%	0.000%	7.25%
2110 Attendance and Social Work	\$0.14	<b>\$0.14</b>	\$0.00	5.490%	5.490%	0.000%	
2120 Guidance	\$0.01	<b>\$0.01</b>	\$0.00	0.424%	0.424%	0.000%	
2130 Health	\$0.03	<b>\$0.03</b>	\$0.00	1.334%	1.334%	0.000%	
2140 Psychological Services	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
2190 Other	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
21XX All Other Support Services	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
2200 Support Services Instruction	\$0.04	<b>\$0.04</b>	\$0.00	1.566%	1.566%	0.000%	1.57%
2210 Improvement of Instruction	\$0.01	<b>\$0.01</b>	\$0.00	0.263%	0.263%	0.000%	
2212 Instruction & Curriculum Development	\$0.01	<b>\$0.01</b>	\$0.00	0.263%	0.263%	0.000%	
2213 Instructional Staff Training	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
2220 Library/Media	\$0.02	<b>\$0.02</b>	\$0.00	0.702%	0.702%	0.000%	
22XX All Other Support Services Instruction	\$0.01	<b>\$0.01</b>	\$0.00	0.601%	0.601%	0.000%	
2300 General Administration	\$0.03	<b>\$0.00</b>	\$0.03	1.128%	0.000%	1.128%	
2400 School Administration	\$0.34	<b>\$0.34</b>	\$0.00	13.717%	13.717%	0.000%	13.72%
2410 Principal/Assistant Principal	\$0.34	<b>\$0.34</b>	\$0.00	13.717%	13.717%	0.000%	
2500 Business Services & Central Services	\$0.11	<b>\$0.00</b>	\$0.11	4.432%	0.096%	4.336%	
2600 Plant Operations and Maintenance (all expenditures)	\$0.35	<b>\$0.35</b>	\$0.00	13.955%	13.955%	0.000%	
2620 & 2630 Operating Buildings and Grounds	\$0.35	<b>\$0.35</b>	\$0.00	13.955%	13.955%	0.000%	
2610, 2640 & 2650 Maintenance	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
2660 Security	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
26XX All Other Operation & Maintenance	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
2700 Student Transportation	\$0.27	<b>\$0.27</b>	\$0.00	10.886%	10.886%	0.000%	
27NP Excluding Non-Public Transportation	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
27XX Student Transportation Less N-P Trans	\$0.27	<b>\$0.27</b>	\$0.00	10.886%	10.886%	0.000%	
3000 Non-Instructional	\$0.06	<b>\$0.06</b>	\$0.00	2.548%	2.548%	0.000%	
3100 Food Service	\$0.06	<b>\$0.06</b>	\$0.00	2.548%	2.548%	0.000%	
3200 Enterprise Operations	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
3300 Community Services	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
4000 Facility Acquisition and Construction	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
5000 Debt Service	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)	\$2.50	<b>\$2.36</b>	\$0.14	100.000%	94.535%	5.465%	67.05%