

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

375001 / Benjamin E. Mays Preparatory 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 <i>Percent of Total</i>
	General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	
1000 Instruction	\$1.05	\$1.05	\$0.00	44.818%	44.818%	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	\$1.05	\$1.05	\$0.00	44.818%	44.818%	0.000%	44.82%
2000 Support Services	\$1.24	\$1.17	\$0.07	52.885%	49.731%	3.154%	
2100 Support Services (Includes all benefits)	\$0.09	\$0.09	\$0.00	3.855%	3.855%	0.000%	3.86%
2110 Attendance and Social Work	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2120 Guidance	\$0.06	\$0.06	\$0.00	2.360%	2.360%	0.000%	
2130 Health	\$0.04	\$0.04	\$0.00	1.495%	1.495%	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	\$0.02	\$0.02	\$0.00	0.836%	0.836%	0.000%	0.84%
2210 Improvement of Instruction	\$0.02	\$0.02	\$0.00	0.836%	0.836%	0.000%	
2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2213 Instructional Staff Training	\$0.02	\$0.02	\$0.00	0.836%	0.836%	0.000%	
2220 Library/Media	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
22XX All Other Support Services Instruction	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2300 General Administration	\$0.01	\$0.00	\$0.01	0.319%	0.000%	0.319%	
2400 School Administration	\$0.40	\$0.40	\$0.00	16.861%	16.861%	0.000%	16.86%
2410 Principal/Assistant Principal	\$0.40	\$0.40	\$0.00	16.861%	16.861%	0.000%	
2500 Business Services & Central Services	\$0.16	\$0.09	\$0.07	6.645%	3.810%	2.835%	
2600 Plant Operations and Maintenance (all expenditures)	\$0.28	\$0.28	\$0.00	11.750%	11.750%	0.000%	
2620 & 2630 Operating Buildings and Grounds	\$0.24	\$0.24	\$0.00	10.213%	10.213%	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	1.536%	1.536%	0.000%	
26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2700 Student Transportation	\$0.30	\$0.30	\$0.00	12.619%	12.619%	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	\$0.30	\$0.30	\$0.00	12.619%	12.619%	0.000%	
3000 Non-Instructional	\$0.05	\$0.05	\$0.00	2.297%	2.297%	0.000%	
3100 Food Service	\$0.05	\$0.05	\$0.00	2.297%	2.297%	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)	\$2.35	\$2.28	\$0.07	100.000%	96.846%	3.154%	66.37%