

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 2012-2013 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2012-2013 end-of-year PEP and Oct 2012 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 | \$4.57 | \$4.57 | \$0.00 | 59.261% | 59.261% | 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 | \$4.57 | \$4.57 | \$0.00 | 59.261% | 59.261% | 0.000% | 59.26% |
| 2000 | Support Services | \$3.10 | \$2.91 | \$0.18 | 40.203% | 37.821% | 2.382% | |
| | 2100 Support Services (Includes all benefits) | \$0.27 | \$0.27 | \$0.00 | 3.479% | 3.479% | 0.000% | 3.48% |
| | 2110 Attendance and Social Work | \$0.18 | \$0.18 | \$0.00 | 2.291% | 2.291% | 0.000% | |
| | 2120 Guidance | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| | 2130 Health | \$0.09 | \$0.09 | \$0.00 | 1.149% | 1.149% | 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 | 0.040% | 0.040% | 0.000% | |
| | 2200 Support Services Instruction | \$0.14 | \$0.14 | \$0.00 | 1.876% | 1.876% | 0.000% | 1.88% |
| | 2210 Improvement of Instruction | \$0.00 | \$0.00 | \$0.00 | 0.037% | 0.037% | 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 | 0.037% | 0.037% | 0.000% | |
| | 2220 Library/Media | \$0.06 | \$0.06 | \$0.00 | 0.753% | 0.753% | 0.000% | |
| | 22XX All Other Support Services Instruction | \$0.08 | \$0.08 | \$0.00 | 1.086% | 1.086% | 0.000% | |
| | 2300 General Administration | \$0.03 | \$0.00 | \$0.03 | 0.441% | 0.000% | 0.441% | |
| | 2400 School Administration | \$0.75 | \$0.75 | \$0.00 | 9.758% | 9.758% | 0.000% | 9.76% |
| | 2410 Principal/Assistant Principal | \$0.75 | \$0.75 | \$0.00 | 9.758% | 9.758% | 0.000% | |
| | 2500 Business Services & Central Services | \$0.67 | \$0.52 | \$0.15 | 8.744% | 6.802% | 1.942% | |
| | 2600 Plant Operations and Maintenance (all expenditures) | \$0.79 | \$0.79 | \$0.00 | 10.233% | 10.233% | 0.000% | |
| | 2620 & 2630 Operating Buildings and Grounds | \$0.57 | \$0.57 | \$0.00 | 7.415% | 7.415% | 0.000% | |
| | 2610, 2640 & 2650 Maintenance | \$0.06 | \$0.06 | \$0.00 | 0.833% | 0.833% | 0.000% | |
| | 2660 Security | \$0.15 | \$0.15 | \$0.00 | 1.985% | 1.985% | 0.000% | |
| | 26XX All Other Operation & Maintenance | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| | 2700 Student Transportation | \$0.44 | \$0.44 | \$0.00 | 5.673% | 5.673% | 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 | \$0.44 | \$0.44 | \$0.00 | 5.673% | 5.673% | 0.000% | |
| 3000 | Non-Instructional | \$0.04 | \$0.04 | \$0.00 | 0.535% | 0.535% | 0.000% | |
| | 3100 Food Service | \$0.04 | \$0.04 | \$0.00 | 0.535% | 0.535% | 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) | | \$7.71 | \$7.52 | \$0.18 | 100.000% | 97.618% | 2.382% | 74.37% |