

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 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	\$1.50	\$1.50	\$0.00	46.124%	46.124%	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	\$1.50	\$1.50	\$0.00	46.124%	46.124%	0.000%	46.12%
2000	Support Services	\$1.76	\$1.65	\$0.11	53.876%	50.567%	3.310%	
	2100 Support Services (Includes all benefits)	\$0.10	\$0.10	\$0.00	3.149%	3.149%	0.000%	3.15%
	2110 Attendance and Social Work	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2120 Guidance	\$0.07	\$0.07	\$0.00	2.052%	2.052%	0.000%	
	2130 Health	\$0.04	\$0.04	\$0.00	1.096%	1.096%	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	\$0.00	\$0.00	\$0.00	0.012%	0.012%	0.000%	0.01%
	2210 Improvement of Instruction	\$0.00	\$0.00	\$0.00	0.012%	0.012%	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	0.012%	0.012%	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	0.368%	0.000%	0.368%	
	2400 School Administration	\$0.63	\$0.63	\$0.00	19.463%	19.463%	0.000%	19.46%
	2410 Principal/Assistant Principal	\$0.63	\$0.63	\$0.00	19.463%	19.463%	0.000%	
	2500 Business Services & Central Services	\$0.21	\$0.12	\$0.10	6.577%	3.635%	2.942%	
	2600 Plant Operations and Maintenance (all expenditures)	\$0.36	\$0.36	\$0.00	10.927%	10.927%	0.000%	
	2620 & 2630 Operating Buildings and Grounds	\$0.32	\$0.32	\$0.00	9.862%	9.862%	0.000%	
	2610, 2640 & 2650 Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2660 Security	\$0.03	\$0.03	\$0.00	1.065%	1.065%	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	13.381%	13.381%	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	13.381%	13.381%	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)		\$3.26	\$3.15	\$0.11	100.000%	96.690%	3.310%	68.75%