

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

391002 / Joseph A. Craig Charter 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	\$2.12	\$2.12	\$0.00	55.774%	55.774%	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	\$2.12	\$2.12	\$0.00	55.774%	55.774%	0.000%	55.77%
2000 Support Services	\$1.68	\$1.56	\$0.12	44.226%	41.034%	3.191%	
2100 Support Services (Includes all benefits)	\$0.08	\$0.08	\$0.00	2.011%	2.011%	0.000%	2.01%
2110 Attendance and Social Work	\$0.00	\$0.00	\$0.00	0.087%	0.087%	0.000%	
2120 Guidance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2130 Health	\$0.07	\$0.07	\$0.00	1.861%	1.861%	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	0.063%	0.063%	0.000%	
2200 Support Services Instruction	\$0.10	\$0.10	\$0.00	2.618%	2.618%	0.000%	2.62%
2210 Improvement of Instruction	\$0.07	\$0.07	\$0.00	1.848%	1.848%	0.000%	
2212 Instruction & Curriculum Development	\$0.07	\$0.07	\$0.00	1.797%	1.797%	0.000%	
2213 Instructional Staff Training	\$0.00	\$0.00	\$0.00	0.051%	0.051%	0.000%	
2220 Library/Media	\$0.03	\$0.03	\$0.00	0.726%	0.726%	0.000%	
22XX All Other Support Services Instruction	\$0.00	\$0.00	\$0.00	0.043%	0.043%	0.000%	
2300 General Administration	\$0.09	\$0.00	\$0.09	2.243%	0.000%	2.243%	
2400 School Administration	\$0.36	\$0.36	\$0.00	9.408%	9.408%	0.000%	9.41%
2410 Principal/Assistant Principal	\$0.36	\$0.36	\$0.00	9.408%	9.408%	0.000%	
2500 Business Services & Central Services	\$0.13	\$0.09	\$0.04	3.327%	2.382%	0.945%	
2600 Plant Operations and Maintenance (all expenditures)	\$0.66	\$0.66	\$0.00	17.225%	17.225%	0.000%	
2620 & 2630 Operating Buildings and Grounds	\$0.43	\$0.43	\$0.00	11.201%	11.201%	0.000%	
2610, 2640 & 2650 Maintenance	\$0.12	\$0.12	\$0.00	3.067%	3.067%	0.000%	
2660 Security	\$0.11	\$0.11	\$0.00	2.957%	2.957%	0.000%	
26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2700 Student Transportation	\$0.28	\$0.28	\$0.00	7.394%	7.390%	0.004%	
27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
27XX Student Transportation Less N-P Trans	\$0.28	\$0.28	\$0.00	7.394%	7.390%	0.004%	
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)	\$3.80	\$3.68	\$0.12	100.000%	96.809%	3.191%	69.81%