

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

381001 / Akili Academy of New Orleans

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 <i>Percent of Total</i> |
|--|---------------------------------|------------------------|------------------------|---------------------------------------|------------------------|------------------------|--|
| | General Fund | *School Building Level | *Central Office/ Other | General Fund | *School Building Level | *Central Office/ Other | |
| 1000 Instruction | \$1.61 | \$1.61 | \$0.00 | 48.264% | 48.264% | 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 | \$1.61 | \$1.61 | \$0.00 | 48.264% | 48.264% | 0.000% | 48.26% |
| 2000 Support Services | \$1.71 | \$1.67 | \$0.04 | 51.412% | 50.254% | 1.158% | |
| 2100 Support Services (Includes all benefits) | \$0.30 | \$0.30 | \$0.00 | 8.907% | 8.907% | 0.000% | 8.91% |
| 2110 Attendance and Social Work | \$0.19 | \$0.19 | \$0.00 | 5.826% | 5.826% | 0.000% | |
| 2120 Guidance | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| 2130 Health | \$0.10 | \$0.10 | \$0.00 | 3.081% | 3.081% | 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 | \$0.07 | \$0.07 | \$0.00 | 2.057% | 2.057% | 0.000% | 2.06% |
| 2210 Improvement of Instruction | \$0.07 | \$0.07 | \$0.00 | 2.024% | 2.024% | 0.000% | |
| 2212 Instruction & Curriculum Development | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| 2213 Instructional Staff Training | \$0.07 | \$0.07 | \$0.00 | 2.024% | 2.024% | 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 | 0.033% | 0.033% | 0.000% | |
| 2300 General Administration | \$0.00 | \$0.00 | \$0.00 | 0.042% | 0.000% | 0.042% | |
| 2400 School Administration | \$0.47 | \$0.47 | \$0.00 | 14.142% | 14.142% | 0.000% | 14.14% |
| 2410 Principal/Assistant Principal | \$0.47 | \$0.47 | \$0.00 | 14.142% | 14.142% | 0.000% | |
| 2500 Business Services & Central Services | \$0.23 | \$0.19 | \$0.04 | 6.905% | 5.789% | 1.116% | |
| 2600 Plant Operations and Maintenance (all expenditures) | \$0.29 | \$0.29 | \$0.00 | 8.755% | 8.755% | 0.000% | |
| 2620 & 2630 Operating Buildings and Grounds | \$0.28 | \$0.28 | \$0.00 | 8.454% | 8.454% | 0.000% | |
| 2610, 2640 & 2650 Maintenance | \$0.00 | \$0.00 | \$0.00 | 0.035% | 0.035% | 0.000% | |
| 2660 Security | \$0.01 | \$0.01 | \$0.00 | 0.266% | 0.266% | 0.000% | |
| 26XX All Other Operation & Maintenance | \$0.00 | \$0.00 | \$0.00 | 0.000% | 0.000% | 0.000% | |
| 2700 Student Transportation | \$0.35 | \$0.35 | \$0.00 | 10.603% | 10.603% | 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 | \$0.35 | \$0.35 | \$0.00 | 10.603% | 10.603% | 0.000% | |
| 3000 Non-Instructional | \$0.01 | \$0.01 | \$0.00 | 0.324% | 0.324% | 0.000% | |
| 3100 Food Service | \$0.01 | \$0.01 | \$0.00 | 0.324% | 0.324% | 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) | \$3.33 | \$3.29 | \$0.04 | 100.000% | 98.842% | 1.158% | 73.37% |