

70% General Fund Required Instructional Expenditure at the School Building Level

340001 / The MAX 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	\$0.80	\$0.80	\$0.00	72.956%	72.956%	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	\$0.80	\$0.80	\$0.00	72.956%	72.956%	0.000%	72.96%
2000 Support Services	\$0.28	\$0.23	\$0.05	25.526%	20.687%	4.839%	
2100 Support Services (Includes all benefits)	\$0.02	\$0.02	\$0.00	1.607%	1.607%	0.000%	1.61%
2110 Attendance and Social Work	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2120 Guidance	\$0.02	\$0.02	\$0.00	1.580%	1.580%	0.000%	
2130 Health	\$0.00	\$0.00	\$0.00	0.027%	0.027%	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	0.102%	0.102%	0.000%	0.10%
2210 Improvement of Instruction	\$0.00	\$0.00	\$0.00	0.102%	0.102%	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	0.102%	0.102%	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	\$0.05	\$0.00	\$0.05	4.612%	0.000%	4.612%	
2400 School Administration	\$0.17	\$0.17	\$0.00	15.359%	15.359%	0.000%	15.36%
2410 Principal/Assistant Principal	\$0.17	\$0.17	\$0.00	15.359%	15.359%	0.000%	
2500 Business Services & Central Services	\$0.00	\$0.00	\$0.00	0.227%	0.000%	0.227%	
2600 Plant Operations and Maintenance (all expenditures)	\$0.04	\$0.04	\$0.00	3.619%	3.619%	0.000%	
2620 & 2630 Operating Buildings and Grounds	\$0.04	\$0.04	\$0.00	3.619%	3.619%	0.000%	
2610, 2640 & 2650 Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2660 Security	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2700 Student Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	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	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
3000 Non-Instructional	\$0.02	\$0.02	\$0.00	1.518%	1.518%	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	\$0.02	\$0.02	\$0.00	1.518%	1.518%	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)	\$1.09	\$1.04	\$0.05	100.000%	95.161%	4.839%	90.02%