

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

## 396 / Recovery School District-LDE

**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	\$31.18	<b>\$30.31</b>	\$0.87	43.753%	42.536%	1.217%	
	11NP Excluding Non-Public Textbooks	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$31.18	<b>\$30.31</b>	\$0.87	43.753%	42.536%	1.217%	42.54%
2000	Support Services	\$38.98	<b>\$25.91</b>	\$13.07	54.707%	36.365%	18.342%	
	2100 Support Services (Includes all benefits)	\$4.59	<b>\$2.21</b>	\$2.37	6.436%	3.106%	3.331%	3.11%
	2110 Attendance and Social Work	\$0.83	<b>\$0.39</b>	\$0.44	1.166%	0.554%	0.612%	
	2120 Guidance	\$0.68	<b>\$0.31</b>	\$0.38	0.961%	0.431%	0.531%	
	2130 Health	\$0.73	<b>\$0.38</b>	\$0.35	1.027%	0.535%	0.492%	
	2140 Psychological Services	\$0.60	<b>\$0.33</b>	\$0.27	0.842%	0.465%	0.377%	
	2190 Other	\$1.53	<b>\$0.70</b>	\$0.83	2.152%	0.983%	1.169%	
	21XX All Other Support Services	\$0.21	<b>\$0.10</b>	\$0.11	0.289%	0.138%	0.151%	
	2200 Support Services Instruction	\$2.30	<b>\$0.98</b>	\$1.31	3.221%	1.378%	1.843%	1.38%
	2210 Improvement of Instruction	\$1.00	<b>\$0.42</b>	\$0.58	1.404%	0.589%	0.815%	
	2212 Instruction & Curriculum Development	\$0.09	<b>\$0.04</b>	\$0.05	0.122%	0.050%	0.072%	
	2213 Instructional Staff Training	\$0.91	<b>\$0.38</b>	\$0.53	1.282%	0.539%	0.743%	
	2220 Library/Media	\$0.30	<b>\$0.14</b>	\$0.16	0.425%	0.194%	0.231%	
	22XX All Other Support Services Instruction	\$0.99	<b>\$0.42</b>	\$0.57	1.392%	0.595%	0.796%	
	2300 General Administration	\$1.16	<b>\$0.00</b>	\$1.16	1.635%	0.000%	1.635%	
	2400 School Administration	\$4.72	<b>\$4.72</b>	\$0.00	6.619%	6.619%	0.000%	6.62%
	2410 Principal/Assistant Principal	\$4.72	<b>\$4.72</b>	\$0.00	6.619%	6.619%	0.000%	
	2500 Business Services & Central Services	\$7.33	<b>\$0.56</b>	\$6.76	10.282%	0.792%	9.489%	
	2600 Plant Operations and Maintenance (all expenditures)	\$11.60	<b>\$10.25</b>	\$1.35	16.275%	14.384%	1.890%	
	2620 & 2630 Operating Buildings and Grounds	\$8.60	<b>\$8.34</b>	\$0.26	12.068%	11.697%	0.371%	
	2610, 2640 & 2650 Maintenance	\$1.62	<b>\$1.13</b>	\$0.49	2.273%	1.581%	0.693%	
	2660 Security	\$1.32	<b>\$0.77</b>	\$0.55	1.855%	1.083%	0.772%	
	26XX All Other Operation & Maintenance	\$0.06	<b>\$0.02</b>	\$0.04	0.078%	0.023%	0.055%	
	2700 Student Transportation	\$7.30	<b>\$7.19</b>	\$0.11	10.240%	10.086%	0.154%	
	27NP Excluding Non-Public Transportation	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$7.30	<b>\$7.19</b>	\$0.11	10.240%	10.086%	0.154%	
3000	Non-Instructional	\$1.10	<b>\$0.96</b>	\$0.14	1.540%	1.349%	0.191%	
	3100 Food Service	\$1.08	<b>\$0.95</b>	\$0.13	1.520%	1.339%	0.181%	
	3200 Enterprise Operations	\$0.01	<b>\$0.01</b>	\$0.00	0.010%	0.010%	0.000%	
	3300 Community Services	\$0.01	<b>\$0.00</b>	\$0.01	0.010%	0.000%	0.010%	
4000	Facility Acquisition and Construction	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
5000	Debt Service	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$71.26	<b>\$57.19</b>	\$14.07	100.000%	80.250%	19.750%	53.64%