

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

300002 / Nelson Elementary 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	\$1.64	\$1.64	\$0.00	52.482%	52.482%	0.000%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.01)	(\$0.01)	\$0.00	-0.162%	-0.162%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$1.64	\$1.64	\$0.00	52.319%	52.319%	0.000%	52.32%
2000	Support Services	\$1.48	\$1.21	\$0.27	47.275%	38.563%	8.712%	
	2100 Support Services (Includes all benefits)	\$0.23	\$0.23	\$0.00	7.402%	7.402%	0.000%	7.40%
	2110 Attendance and Social Work	\$0.07	\$0.07	\$0.00	2.107%	2.107%	0.000%	
	2120 Guidance	\$0.00	\$0.00	\$0.00	0.104%	0.104%	0.000%	
	2130 Health	\$0.00	\$0.00	\$0.00	0.039%	0.039%	0.000%	
	2140 Psychological Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2190 Other	\$0.11	\$0.11	\$0.00	3.489%	3.489%	0.000%	
	21XX All Other Support Services	\$0.05	\$0.05	\$0.00	1.664%	1.664%	0.000%	
	2200 Support Services Instruction	\$0.16	\$0.16	\$0.00	5.068%	5.068%	0.000%	5.07%
	2210 Improvement of Instruction	\$0.11	\$0.11	\$0.00	3.434%	3.434%	0.000%	
	2212 Instruction & Curriculum Development	\$0.11	\$0.11	\$0.00	3.434%	3.434%	0.000%	
	2213 Instructional Staff Training	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2220 Library/Media	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	22XX All Other Support Services Instruction	\$0.05	\$0.05	\$0.00	1.634%	1.634%	0.000%	
	2300 General Administration	\$0.10	\$0.00	\$0.10	3.223%	0.000%	3.223%	
	2400 School Administration	\$0.33	\$0.33	\$0.00	10.521%	10.521%	0.000%	10.52%
	2410 Principal/Assistant Principal	\$0.33	\$0.33	\$0.00	10.521%	10.521%	0.000%	
	2500 Business Services & Central Services	\$0.17	\$0.00	\$0.17	5.489%	0.000%	5.489%	
	2600 Plant Operations and Maintenance (all expenditures)	\$0.22	\$0.22	\$0.00	6.939%	6.939%	0.000%	
	2620 & 2630 Operating Buildings and Grounds	\$0.22	\$0.22	\$0.00	6.872%	6.872%	0.000%	
	2610, 2640 & 2650 Maintenance	\$0.00	\$0.00	\$0.00	0.067%	0.067%	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	\$0.27	\$0.27	\$0.00	8.634%	8.634%	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	\$0.27	\$0.27	\$0.00	8.634%	8.634%	0.000%	
3000	Non-Instructional	\$0.01	\$0.01	\$0.00	0.406%	0.406%	0.000%	
	3100 Food Service	\$0.01	\$0.01	\$0.00	0.406%	0.406%	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)		\$3.13	\$2.86	\$0.27	100.000%	91.288%	8.712%	75.31%