

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

395004 / McDonogh #32 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	\$1.94	\$1.94	\$0.00	49.888%	49.888%	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	\$1.94	\$1.94	\$0.00	49.888%	49.888%	0.000%	49.89%
2000 Support Services	\$1.95	\$1.92	\$0.03	50.103%	49.268%	0.835%	
2100 Support Services (Includes all benefits)	\$0.33	\$0.33	\$0.00	8.583%	8.583%	0.000%	8.58%
2110 Attendance and Social Work	\$0.12	\$0.12	\$0.00	3.026%	3.026%	0.000%	
2120 Guidance	\$0.06	\$0.06	\$0.00	1.482%	1.482%	0.000%	
2130 Health	\$0.07	\$0.07	\$0.00	1.873%	1.873%	0.000%	
2140 Psychological Services	\$0.00	\$0.00	\$0.00	0.006%	0.006%	0.000%	
2190 Other	\$0.08	\$0.08	\$0.00	1.992%	1.992%	0.000%	
21XX All Other Support Services	\$0.01	\$0.01	\$0.00	0.204%	0.204%	0.000%	
2200 Support Services Instruction	\$0.15	\$0.15	\$0.00	3.972%	3.972%	0.000%	3.97%
2210 Improvement of Instruction	\$0.03	\$0.03	\$0.00	0.787%	0.787%	0.000%	
2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.069%	0.069%	0.000%	
2213 Instructional Staff Training	\$0.03	\$0.03	\$0.00	0.719%	0.719%	0.000%	
2220 Library/Media	\$0.02	\$0.02	\$0.00	0.417%	0.417%	0.000%	
22XX All Other Support Services Instruction	\$0.11	\$0.11	\$0.00	2.768%	2.768%	0.000%	
2300 General Administration	\$0.02	\$0.00	\$0.02	0.499%	0.000%	0.499%	
2400 School Administration	\$0.65	\$0.65	\$0.00	16.647%	16.647%	0.000%	16.65%
2410 Principal/Assistant Principal	\$0.65	\$0.65	\$0.00	16.647%	16.647%	0.000%	
2500 Business Services & Central Services	\$0.10	\$0.09	\$0.01	2.664%	2.327%	0.336%	
2600 Plant Operations and Maintenance (all expenditures)	\$0.37	\$0.37	\$0.00	9.516%	9.516%	0.000%	
2620 & 2630 Operating Buildings and Grounds	\$0.31	\$0.31	\$0.00	8.046%	8.046%	0.000%	
2610, 2640 & 2650 Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2660 Security	\$0.06	\$0.06	\$0.00	1.471%	1.471%	0.000%	
26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2700 Student Transportation	\$0.32	\$0.32	\$0.00	8.223%	8.223%	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	\$0.32	\$0.32	\$0.00	8.223%	8.223%	0.000%	
3000 Non-Instructional	\$0.00	\$0.00	\$0.00	0.009%	0.009%	0.000%	
3100 Food Service	\$0.00	\$0.00	\$0.00	0.009%	0.009%	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)	\$3.89	\$3.86	\$0.03	100.000%	99.165%	0.835%	79.09%