

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

069 / Central Community School District

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	\$21.15	\$21.07	\$0.08	59.148%	58.921%	0.228%	
	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	\$21.15	\$21.07	\$0.08	59.148%	58.921%	0.228%	58.92%
2000	Support Services	\$14.60	\$11.73	\$2.87	40.830%	32.811%	8.019%	
	2100 Support Services (Includes all benefits)	\$2.13	\$1.60	\$0.53	5.950%	4.465%	1.485%	4.46%
	2110 Attendance and Social Work	\$0.28	\$0.24	\$0.04	0.791%	0.669%	0.121%	
	2120 Guidance	\$0.77	\$0.56	\$0.20	2.142%	1.570%	0.573%	
	2130 Health	\$0.25	\$0.19	\$0.06	0.706%	0.532%	0.174%	
	2140 Psychological Services	\$0.37	\$0.27	\$0.10	1.035%	0.759%	0.276%	
	2190 Other	\$0.36	\$0.26	\$0.10	1.006%	0.737%	0.269%	
	21XX All Other Support Services	\$0.10	\$0.07	\$0.03	0.270%	0.198%	0.072%	
	2200 Support Services Instruction	\$1.04	\$0.76	\$0.28	2.900%	2.112%	0.788%	2.11%
	2210 Improvement of Instruction	\$0.48	\$0.34	\$0.13	1.335%	0.963%	0.372%	
	2212 Instruction & Curriculum Development	\$0.35	\$0.26	\$0.10	0.988%	0.713%	0.275%	
	2213 Instructional Staff Training	\$0.12	\$0.09	\$0.03	0.347%	0.249%	0.097%	
	2220 Library/Media	\$0.45	\$0.33	\$0.12	1.258%	0.928%	0.330%	
	22XX All Other Support Services Instruction	\$0.11	\$0.08	\$0.03	0.306%	0.221%	0.085%	
	2300 General Administration	\$0.89	\$0.00	\$0.89	2.479%	0.000%	2.479%	
	2400 School Administration	\$2.00	\$2.00	\$0.00	5.582%	5.582%	0.000%	5.58%
	2410 Principal/Assistant Principal	\$2.00	\$2.00	\$0.00	5.582%	5.582%	0.000%	
	2500 Business Services & Central Services	\$1.21	\$0.20	\$1.02	3.394%	0.556%	2.838%	
	2600 Plant Operations and Maintenance (all expenditures)	\$3.91	\$3.76	\$0.15	10.941%	10.512%	0.429%	
	2620 & 2630 Operating Buildings and Grounds	\$3.77	\$3.75	\$0.02	10.548%	10.490%	0.058%	
	2610, 2640 & 2650 Maintenance	\$0.11	\$0.01	\$0.10	0.305%	0.023%	0.282%	
	2660 Security	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	26XX All Other Operation & Maintenance	\$0.03	\$0.00	\$0.03	0.088%	0.000%	0.088%	
	2700 Student Transportation	\$3.43	\$3.43	\$0.00	9.584%	9.584%	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	\$3.43	\$3.43	\$0.00	9.584%	9.584%	0.000%	
3000	Non-Instructional	\$0.01	\$0.01	\$0.00	0.022%	0.022%	0.000%	
	3100 Food Service	\$0.01	\$0.01	\$0.00	0.022%	0.022%	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)		\$35.77	\$32.82	\$2.95	100.000%	91.753%	8.247%	71.08%