

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 2011-2012 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2011-2012 end-of-year PEP and Oct 2011 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	\$1.79	\$1.79	\$0.00	45.030%	45.030%	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	\$1.79	\$1.79	\$0.00	45.030%	45.030%	0.000%	45.03%
2000 Support Services	\$2.19	\$2.00	\$0.19	54.970%	50.183%	4.786%	
2100 Support Services (Includes all benefits)	\$0.30	\$0.30	\$0.00	7.624%	7.624%	0.000%	7.62%
2110 Attendance and Social Work	\$0.01	\$0.01	\$0.00	0.273%	0.273%	0.000%	
2120 Guidance	\$0.08	\$0.08	\$0.00	2.049%	2.049%	0.000%	
2130 Health	\$0.06	\$0.06	\$0.00	1.628%	1.628%	0.000%	
2140 Psychological Services	\$0.07	\$0.07	\$0.00	1.721%	1.721%	0.000%	
2190 Other	\$0.06	\$0.06	\$0.00	1.542%	1.542%	0.000%	
21XX All Other Support Services	\$0.02	\$0.02	\$0.00	0.411%	0.411%	0.000%	
2200 Support Services Instruction	\$0.32	\$0.32	\$0.00	8.112%	8.112%	0.000%	8.11%
2210 Improvement of Instruction	\$0.17	\$0.17	\$0.00	4.367%	4.367%	0.000%	
2212 Instruction & Curriculum Development	\$0.11	\$0.11	\$0.00	2.655%	2.655%	0.000%	
2213 Instructional Staff Training	\$0.07	\$0.07	\$0.00	1.712%	1.712%	0.000%	
2220 Library/Media	\$0.00	\$0.00	\$0.00	0.017%	0.017%	0.000%	
22XX All Other Support Services Instruction	\$0.15	\$0.15	\$0.00	3.728%	3.728%	0.000%	
2300 General Administration	\$0.05	\$0.00	\$0.05	1.273%	0.000%	1.273%	
2400 School Administration	\$0.57	\$0.57	\$0.00	14.379%	14.379%	0.000%	14.38%
2410 Principal/Assistant Principal	\$0.57	\$0.57	\$0.00	14.379%	14.379%	0.000%	
2500 Business Services & Central Services	\$0.28	\$0.14	\$0.14	6.999%	3.486%	3.513%	
2600 Plant Operations and Maintenance (all expenditures)	\$0.39	\$0.39	\$0.00	9.755%	9.755%	0.000%	
2620 & 2630 Operating Buildings and Grounds	\$0.32	\$0.32	\$0.00	8.064%	8.064%	0.000%	
2610, 2640 & 2650 Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2660 Security	\$0.07	\$0.07	\$0.00	1.691%	1.691%	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	6.828%	6.828%	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	6.828%	6.828%	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	\$0.00	\$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)	\$3.98	\$3.79	\$0.19	100.000%	95.214%	4.786%	75.14%