

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 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	\$36.29	\$36.20	\$0.09	48.107%	47.986%	0.121%	
	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	\$36.29	\$36.20	\$0.09	48.107%	47.986%	0.121%	47.99%
2000	Support Services	\$38.14	\$28.78	\$9.36	50.557%	38.148%	12.410%	
	2100 Support Services (Includes all benefits)	\$6.13	\$3.57	\$2.55	8.124%	4.737%	3.387%	4.74%
	2110 Attendance and Social Work	\$0.69	\$0.41	\$0.29	0.921%	0.537%	0.384%	
	2120 Guidance	\$1.43	\$0.83	\$0.59	1.889%	1.102%	0.788%	
	2130 Health	\$2.50	\$1.46	\$1.04	3.315%	1.933%	1.382%	
	2140 Psychological Services	\$0.37	\$0.22	\$0.16	0.496%	0.289%	0.207%	
	2190 Other	\$0.91	\$0.53	\$0.38	1.201%	0.700%	0.501%	
	21XX All Other Support Services	\$0.23	\$0.13	\$0.10	0.302%	0.176%	0.126%	
	2200 Support Services Instruction	\$1.39	\$0.64	\$0.75	1.840%	0.850%	0.990%	0.85%
	2210 Improvement of Instruction	\$0.58	\$0.27	\$0.31	0.767%	0.353%	0.414%	
	2212 Instruction & Curriculum Development	\$0.56	\$0.26	\$0.30	0.741%	0.342%	0.400%	
	2213 Instructional Staff Training	\$0.02	\$0.01	\$0.01	0.025%	0.012%	0.014%	
	2220 Library/Media	\$0.62	\$0.29	\$0.33	0.823%	0.379%	0.444%	
	22XX All Other Support Services Instruction	\$0.19	\$0.09	\$0.10	0.250%	0.117%	0.133%	
	2300 General Administration	\$1.85	\$0.00	\$1.85	2.457%	0.000%	2.457%	
	2400 School Administration	\$4.58	\$4.58	\$0.00	6.067%	6.067%	0.000%	6.07%
	2410 Principal/Assistant Principal	\$4.58	\$4.58	\$0.00	6.067%	6.067%	0.000%	
	2500 Business Services & Central Services	\$3.79	\$0.56	\$3.22	5.023%	0.748%	4.275%	
	2600 Plant Operations and Maintenance (all expenditures)	\$11.69	\$10.71	\$0.98	15.496%	14.196%	1.300%	
	2620 & 2630 Operating Buildings and Grounds	\$9.21	\$9.20	\$0.02	12.216%	12.196%	0.020%	
	2610, 2640 & 2650 Maintenance	\$0.44	\$0.36	\$0.09	0.587%	0.471%	0.116%	
	2660 Security	\$1.89	\$1.07	\$0.82	2.506%	1.425%	1.081%	
	26XX All Other Operation & Maintenance	\$0.14	\$0.08	\$0.06	0.186%	0.104%	0.082%	
	2700 Student Transportation	\$8.71	\$8.71	\$0.00	11.550%	11.550%	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	\$8.71	\$8.71	\$0.00	11.550%	11.550%	0.000%	
3000	Non-Instructional	\$1.01	\$0.00	\$1.01	1.335%	0.000%	1.335%	
	3100 Food Service	\$1.01	\$0.00	\$1.01	1.335%	0.000%	1.335%	
	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)		\$75.43	\$64.97	\$10.46	100.000%	86.134%	13.866%	59.64%