

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

377002 / Prescott Middle 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	\$1.13	\$1.13	\$0.00	48.667%	48.667%	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	\$1.13	\$1.13	\$0.00	48.667%	48.667%	0.000%	48.67%
2000 Support Services	\$1.15	\$1.08	\$0.07	49.577%	46.732%	2.845%	
2100 Support Services (Includes all benefits)	\$0.02	\$0.02	\$0.00	0.679%	0.679%	0.000%	0.68%
2110 Attendance and Social Work	\$0.02	\$0.02	\$0.00	0.679%	0.679%	0.000%	
2120 Guidance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2130 Health	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2140 Psychological Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2190 Other	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2200 Support Services Instruction	\$0.09	\$0.09	\$0.00	3.940%	3.940%	0.000%	3.94%
2210 Improvement of Instruction	\$0.02	\$0.02	\$0.00	1.046%	1.046%	0.000%	
2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2213 Instructional Staff Training	\$0.02	\$0.02	\$0.00	1.046%	1.046%	0.000%	
2220 Library/Media	\$0.04	\$0.04	\$0.00	1.657%	1.657%	0.000%	
22XX All Other Support Services Instruction	\$0.03	\$0.03	\$0.00	1.237%	1.237%	0.000%	
2300 General Administration	\$0.03	\$0.00	\$0.03	1.152%	0.000%	1.152%	
2400 School Administration	\$0.36	\$0.36	\$0.00	15.372%	15.372%	0.000%	15.37%
2410 Principal/Assistant Principal	\$0.36	\$0.36	\$0.00	15.372%	15.372%	0.000%	
2500 Business Services & Central Services	\$0.04	\$0.00	\$0.04	1.692%	0.000%	1.692%	
2600 Plant Operations and Maintenance (all expenditures)	\$0.36	\$0.36	\$0.00	15.714%	15.714%	0.000%	
2620 & 2630 Operating Buildings and Grounds	\$0.36	\$0.36	\$0.00	15.669%	15.669%	0.000%	
2610, 2640 & 2650 Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2660 Security	\$0.00	\$0.00	\$0.00	0.045%	0.045%	0.000%	
26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2700 Student Transportation	\$0.26	\$0.26	\$0.00	11.027%	11.027%	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	\$0.26	\$0.26	\$0.00	11.027%	11.027%	0.000%	
3000 Non-Instructional	\$0.04	\$0.04	\$0.00	1.756%	1.756%	0.000%	
3100 Food Service	\$0.04	\$0.04	\$0.00	1.756%	1.756%	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)	\$2.32	\$2.25	\$0.07	100.000%	97.155%	2.845%	68.66%