

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

395001 / Martin Behrman 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 <i>Percent of Total</i>
	General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	
1000 Instruction	\$2.83	\$2.83	\$0.00	52.332%	52.332%	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	\$2.83	\$2.83	\$0.00	52.332%	52.332%	0.000%	52.33%
2000 Support Services	\$2.58	\$2.32	\$0.26	47.668%	42.922%	4.746%	
2100 Support Services (Includes all benefits)	\$0.37	\$0.37	\$0.00	6.830%	6.830%	0.000%	6.83%
2110 Attendance and Social Work	\$0.09	\$0.09	\$0.00	1.591%	1.591%	0.000%	
2120 Guidance	\$0.03	\$0.03	\$0.00	0.642%	0.642%	0.000%	
2130 Health	\$0.07	\$0.07	\$0.00	1.212%	1.212%	0.000%	
2140 Psychological Services	\$0.09	\$0.09	\$0.00	1.661%	1.661%	0.000%	
2190 Other	\$0.08	\$0.08	\$0.00	1.495%	1.495%	0.000%	
21XX All Other Support Services	\$0.01	\$0.01	\$0.00	0.229%	0.229%	0.000%	
2200 Support Services Instruction	\$0.27	\$0.27	\$0.00	5.030%	5.030%	0.000%	5.03%
2210 Improvement of Instruction	\$0.19	\$0.19	\$0.00	3.431%	3.431%	0.000%	
2212 Instruction & Curriculum Development	\$0.13	\$0.13	\$0.00	2.423%	2.423%	0.000%	
2213 Instructional Staff Training	\$0.05	\$0.05	\$0.00	1.008%	1.008%	0.000%	
2220 Library/Media	\$0.07	\$0.07	\$0.00	1.268%	1.268%	0.000%	
22XX All Other Support Services Instruction	\$0.02	\$0.02	\$0.00	0.331%	0.331%	0.000%	
2300 General Administration	\$0.07	\$0.00	\$0.07	1.288%	0.000%	1.288%	
2400 School Administration	\$0.49	\$0.49	\$0.00	9.070%	9.070%	0.000%	9.07%
2410 Principal/Assistant Principal	\$0.49	\$0.49	\$0.00	9.070%	9.070%	0.000%	
2500 Business Services & Central Services	\$0.34	\$0.15	\$0.19	6.261%	2.803%	3.458%	
2600 Plant Operations and Maintenance (all expenditures)	\$0.60	\$0.60	\$0.00	11.163%	11.163%	0.000%	
2620 & 2630 Operating Buildings and Grounds	\$0.53	\$0.53	\$0.00	9.791%	9.791%	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	1.371%	1.371%	0.000%	
26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2700 Student Transportation	\$0.43	\$0.43	\$0.00	8.026%	8.026%	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	\$0.43	\$0.43	\$0.00	8.026%	8.026%	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)	\$5.40	\$5.15	\$0.26	100.000%	95.254%	4.746%	73.26%