

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

300002 / Nelson 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	\$1.60	\$1.60	\$0.00	50.387%	50.387%	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	-0.001%	-0.001%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$1.60	\$1.60	\$0.00	50.386%	50.386%	0.000%	50.39%
2000	Support Services	\$1.47	\$1.25	\$0.22	46.152%	39.266%	6.886%	
	2100 Support Services (Includes all benefits)	\$0.20	\$0.20	\$0.00	6.320%	6.320%	0.000%	6.32%
	2110 Attendance and Social Work	\$0.20	\$0.20	\$0.00	6.320%	6.320%	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	\$0.02	\$0.02	\$0.00	0.778%	0.778%	0.000%	0.78%
	2210 Improvement of Instruction	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2213 Instructional Staff Training	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2220 Library/Media	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	22XX All Other Support Services Instruction	\$0.02	\$0.02	\$0.00	0.778%	0.778%	0.000%	
	2300 General Administration	\$0.09	\$0.00	\$0.09	2.916%	0.000%	2.916%	
	2400 School Administration	\$0.41	\$0.41	\$0.00	12.816%	12.816%	0.000%	12.82%
	2410 Principal/Assistant Principal	\$0.40	\$0.40	\$0.00	12.514%	12.514%	0.000%	
	2500 Business Services & Central Services	\$0.13	\$0.00	\$0.13	4.065%	0.095%	3.970%	
	2600 Plant Operations and Maintenance (all expenditures)	\$0.34	\$0.34	\$0.00	10.740%	10.740%	0.000%	
	2620 & 2630 Operating Buildings and Grounds	\$0.34	\$0.34	\$0.00	10.740%	10.740%	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	0.000%	0.000%	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	8.518%	8.518%	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	8.518%	8.518%	0.000%	
3000	Non-Instructional	\$0.11	\$0.11	\$0.00	3.461%	3.461%	0.000%	
	3100 Food Service	\$0.11	\$0.11	\$0.00	3.461%	3.461%	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)		\$3.18	\$2.96	\$0.22	100.000%	93.114%	6.886%	70.30%