

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

## 369003 / Reed 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<br>School Building<br>Level<br><br>Percent of Total |
|--|---------------------------------|------------------------|------------------------|---------------------------------------|------------------------|------------------------|---|
|  | General Fund                    | *School Building Level | *Central Office/ Other | General Fund                          | *School Building Level | *Central Office/ Other |   |
| 1000 Instruction   | \$3.01                          | <b>\$3.01</b>          | \$0.00                 | 64.183%                               | 64.183%                | 0.000%                 |   |
| 11NP Excluding Non-Public Textbooks                          | \$0.00                          | <b>\$0.00</b>          | \$0.00                 | 0.000%                                | 0.000%                 | 0.000%                 |   |
| 1600 Excluding Adult Education                               | \$0.00                          | <b>\$0.00</b>          | \$0.00                 | 0.000%                                | 0.000%                 | 0.000%                 |   |
| 1XXX Instruction Less Adult Ed & N-P Textbook                | \$3.01                          | <b>\$3.01</b>          | \$0.00                 | 64.183%                               | 64.183%                | 0.000%                 | 64.18%  |
| 2000 Support Services  | \$1.65                          | <b>\$1.59</b>          | \$0.07                 | 35.270%                               | 33.790%                | 1.480%                 |   |
| 2100 Support Services (Includes all benefits)                | \$0.18                          | <b>\$0.18</b>          | \$0.00                 | 3.825%                                | 3.825%                 | 0.000%                 | 3.82%   |
| 2110 Attendance and Social Work                              | \$0.06                          | <b>\$0.06</b>          | \$0.00                 | 1.284%                                | 1.284%                 | 0.000%                 |   |
| 2120 Guidance  | \$0.04                          | <b>\$0.04</b>          | \$0.00                 | 0.923%                                | 0.923%                 | 0.000%                 |   |
| 2130 Health  | \$0.06                          | <b>\$0.06</b>          | \$0.00                 | 1.381%                                | 1.381%                 | 0.000%                 |   |
| 2140 Psychological Services                                  | \$0.00                          | <b>\$0.00</b>          | \$0.00                 | 0.000%                                | 0.000%                 | 0.000%                 |   |
| 2190 Other   | \$0.01                          | <b>\$0.01</b>          | \$0.00                 | 0.238%                                | 0.238%                 | 0.000%                 |   |
| 21XX All Other Support Services                              | \$0.00                          | <b>\$0.00</b>          | \$0.00                 | 0.000%                                | 0.000%                 | 0.000%                 |   |
| 2200 Support Services Instruction                            | \$0.05                          | <b>\$0.05</b>          | \$0.00                 | 1.003%                                | 1.003%                 | 0.000%                 | 1.00%   |
| 2210 Improvement of Instruction                              | \$0.00                          | <b>\$0.00</b>          | \$0.00                 | 0.000%                                | 0.000%                 | 0.000%                 |   |
| 2212 Instruction & Curriculum Development                    | \$0.00                          | <b>\$0.00</b>          | \$0.00                 | 0.000%                                | 0.000%                 | 0.000%                 |   |
| 2213 Instructional Staff Training                            | \$0.00                          | <b>\$0.00</b>          | \$0.00                 | 0.000%                                | 0.000%                 | 0.000%                 |   |
| 2220 Library/Media   | \$0.02                          | <b>\$0.02</b>          | \$0.00                 | 0.519%                                | 0.519%                 | 0.000%                 |   |
| 22XX All Other Support Services Instruction                  | \$0.02                          | <b>\$0.02</b>          | \$0.00                 | 0.484%                                | 0.484%                 | 0.000%                 |   |
| 2300 General Administration                                  | \$0.01                          | <b>\$0.00</b>          | \$0.01                 | 0.266%                                | 0.000%                 | 0.266%                 |   |
| 2400 School Administration                                   | \$0.32                          | <b>\$0.32</b>          | \$0.00                 | 6.910%                                | 6.910%                 | 0.000%                 | 6.91%   |
| 2410 Principal/Assistant Principal                           | \$0.32                          | <b>\$0.32</b>          | \$0.00                 | 6.910%                                | 6.910%                 | 0.000%                 |   |
| 2500 Business Services & Central Services                    | \$0.06                          | <b>\$0.00</b>          | \$0.06                 | 1.307%                                | 0.093%                 | 1.214%                 |   |
| 2600 Plant Operations and Maintenance (all expenditures)     | \$0.37                          | <b>\$0.37</b>          | \$0.00                 | 7.805%                                | 7.805%                 | 0.000%                 |   |
| 2620 & 2630 Operating Buildings and Grounds                  | \$0.32                          | <b>\$0.32</b>          | \$0.00                 | 6.916%                                | 6.916%                 | 0.000%                 |   |
| 2610, 2640 & 2650 Maintenance                                | \$0.00                          | <b>\$0.00</b>          | \$0.00                 | 0.000%                                | 0.000%                 | 0.000%                 |   |
| 2660 Security  | \$0.04                          | <b>\$0.04</b>          | \$0.00                 | 0.890%                                | 0.890%                 | 0.000%                 |   |
| 26XX All Other Operation & Maintenance                       | \$0.00                          | <b>\$0.00</b>          | \$0.00                 | 0.000%                                | 0.000%                 | 0.000%                 |   |
| 2700 Student Transportation                                  | \$0.66                          | <b>\$0.66</b>          | \$0.00                 | 14.154%                               | 14.154%                | 0.000%                 |   |
| 27NP Excluding Non-Public Transportation                     | \$0.00                          | <b>\$0.00</b>          | \$0.00                 | 0.000%                                | 0.000%                 | 0.000%                 |   |
| 27XX Student Transportation Less N-P Trans                   | \$0.66                          | <b>\$0.66</b>          | \$0.00                 | 14.154%                               | 14.154%                | 0.000%                 |   |
| 3000 Non-Instructional                                       | \$0.03                          | <b>\$0.03</b>          | \$0.00                 | 0.547%                                | 0.547%                 | 0.000%                 |   |
| 3100 Food Service  | \$0.03                          | <b>\$0.03</b>          | \$0.00                 | 0.547%                                | 0.547%                 | 0.000%                 |   |
| 3200 Enterprise Operations                                   | \$0.00                          | <b>\$0.00</b>          | \$0.00                 | 0.000%                                | 0.000%                 | 0.000%                 |   |
| 3300 Community Services                                      | \$0.00                          | <b>\$0.00</b>          | \$0.00                 | 0.000%                                | 0.000%                 | 0.000%                 |   |
| 4000 Facility Acquisition and Construction                   | \$0.00                          | <b>\$0.00</b>          | \$0.00                 | 0.000%                                | 0.000%                 | 0.000%                 |   |
| 5000 Debt Service  | \$0.00                          | <b>\$0.00</b>          | \$0.00                 | 0.000%                                | 0.000%                 | 0.000%                 |   |
| LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public) | \$4.69                          | <b>\$4.62</b>          | \$0.07                 | 100.000%                              | 98.520%                | 1.480%                 | 75.92%  |