

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

395003 / William J. Fischer 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	\$2.44	\$2.44	\$0.00	48.578%	48.578%	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	\$2.44	\$2.44	\$0.00	48.578%	48.578%	0.000%	48.58%
2000 Support Services	\$2.58	\$2.36	\$0.23	51.418%	46.891%	4.527%	
2100 Support Services (Includes all benefits)	\$0.46	\$0.46	\$0.00	9.192%	9.192%	0.000%	9.19%
2110 Attendance and Social Work	\$0.06	\$0.06	\$0.00	1.222%	1.222%	0.000%	
2120 Guidance	\$0.10	\$0.10	\$0.00	1.927%	1.927%	0.000%	
2130 Health	\$0.08	\$0.08	\$0.00	1.544%	1.544%	0.000%	
2140 Psychological Services	\$0.07	\$0.07	\$0.00	1.367%	1.367%	0.000%	
2190 Other	\$0.05	\$0.05	\$0.00	0.917%	0.917%	0.000%	
21XX All Other Support Services	\$0.11	\$0.11	\$0.00	2.214%	2.214%	0.000%	
2200 Support Services Instruction	\$0.37	\$0.37	\$0.00	7.416%	7.416%	0.000%	7.42%
2210 Improvement of Instruction	\$0.21	\$0.21	\$0.00	4.136%	4.136%	0.000%	
2212 Instruction & Curriculum Development	\$0.13	\$0.13	\$0.00	2.629%	2.629%	0.000%	
2213 Instructional Staff Training	\$0.08	\$0.08	\$0.00	1.507%	1.507%	0.000%	
2220 Library/Media	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
22XX All Other Support Services Instruction	\$0.16	\$0.16	\$0.00	3.280%	3.280%	0.000%	
2300 General Administration	\$0.05	\$0.00	\$0.05	0.932%	0.000%	0.932%	
2400 School Administration	\$0.48	\$0.48	\$0.00	9.633%	9.633%	0.000%	9.63%
2410 Principal/Assistant Principal	\$0.48	\$0.48	\$0.00	9.633%	9.633%	0.000%	
2500 Business Services & Central Services	\$0.34	\$0.16	\$0.18	6.811%	3.216%	3.595%	
2600 Plant Operations and Maintenance (all expenditures)	\$0.47	\$0.47	\$0.00	9.391%	9.391%	0.000%	
2620 & 2630 Operating Buildings and Grounds	\$0.38	\$0.38	\$0.00	7.485%	7.485%	0.000%	
2610, 2640 & 2650 Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2660 Security	\$0.10	\$0.10	\$0.00	1.906%	1.906%	0.000%	
26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2700 Student Transportation	\$0.40	\$0.40	\$0.00	8.044%	8.044%	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	\$0.40	\$0.40	\$0.00	8.044%	8.044%	0.000%	
3000 Non-Instructional	\$0.00	\$0.00	\$0.00	0.003%	0.003%	0.000%	
3100 Food Service	\$0.00	\$0.00	\$0.00	0.003%	0.003%	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)	\$5.02	\$4.80	\$0.23	100.000%	95.473%	4.527%	74.82%