

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

395005 / O.Perry Walker Senior High 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	\$3.57	\$3.57	\$0.00	47.698%	47.698%	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	\$3.57	\$3.57	\$0.00	47.698%	47.698%	0.000%	47.70%
2000	Support Services	\$3.92	\$3.58	\$0.33	52.300%	47.850%	4.450%	
	2100 Support Services (Includes all benefits)	\$0.58	\$0.58	\$0.00	7.728%	7.728%	0.000%	7.73%
	2110 Attendance and Social Work	\$0.18	\$0.18	\$0.00	2.356%	2.356%	0.000%	
	2120 Guidance	\$0.20	\$0.20	\$0.00	2.637%	2.637%	0.000%	
	2130 Health	\$0.07	\$0.07	\$0.00	0.998%	0.998%	0.000%	
	2140 Psychological Services	\$0.02	\$0.02	\$0.00	0.244%	0.244%	0.000%	
	2190 Other	\$0.09	\$0.09	\$0.00	1.199%	1.199%	0.000%	
	21XX All Other Support Services	\$0.02	\$0.02	\$0.00	0.294%	0.294%	0.000%	
	2200 Support Services Instruction	\$0.20	\$0.20	\$0.00	2.704%	2.704%	0.000%	2.70%
	2210 Improvement of Instruction	\$0.19	\$0.19	\$0.00	2.593%	2.593%	0.000%	
	2212 Instruction & Curriculum Development	\$0.16	\$0.16	\$0.00	2.201%	2.201%	0.000%	
	2213 Instructional Staff Training	\$0.03	\$0.03	\$0.00	0.393%	0.393%	0.000%	
	2220 Library/Media	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	22XX All Other Support Services Instruction	\$0.01	\$0.01	\$0.00	0.111%	0.111%	0.000%	
	2300 General Administration	\$0.06	\$0.00	\$0.06	0.826%	0.000%	0.826%	
	2400 School Administration	\$1.04	\$1.04	\$0.00	13.838%	13.838%	0.000%	13.84%
	2410 Principal/Assistant Principal	\$1.04	\$1.04	\$0.00	13.838%	13.838%	0.000%	
	2500 Business Services & Central Services	\$0.54	\$0.27	\$0.27	7.256%	3.632%	3.624%	
	2600 Plant Operations and Maintenance (all expenditures)	\$0.96	\$0.96	\$0.00	12.851%	12.851%	0.000%	
	2620 & 2630 Operating Buildings and Grounds	\$0.83	\$0.83	\$0.00	11.051%	11.051%	0.000%	
	2610, 2640 & 2650 Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2660 Security	\$0.13	\$0.13	\$0.00	1.801%	1.801%	0.000%	
	26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2700 Student Transportation	\$0.53	\$0.53	\$0.00	7.098%	7.098%	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	\$0.53	\$0.53	\$0.00	7.098%	7.098%	0.000%	
3000	Non-Instructional	\$0.00	\$0.00	\$0.00	0.002%	0.002%	0.000%	
	3100 Food Service	\$0.00	\$0.00	\$0.00	0.002%	0.002%	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)		\$7.49	\$7.16	\$0.33	100.000%	95.550%	4.450%	71.97%