

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

367001 / Edgar P. Harney Spirit of Excellence Academy

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	\$1.67	\$1.67	\$0.00	57.145%	57.145%	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	\$1.67	\$1.67	\$0.00	57.145%	57.145%	0.000%	57.14%
2000	Support Services	\$1.22	\$1.10	\$0.13	41.814%	37.447%	4.367%	
	2100 Support Services (Includes all benefits)	\$0.07	\$0.07	\$0.00	2.444%	2.444%	0.000%	2.44%
	2110 Attendance and Social Work	\$0.00	\$0.00	\$0.00	0.158%	0.158%	0.000%	
	2120 Guidance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2130 Health	\$0.07	\$0.07	\$0.00	2.282%	2.282%	0.000%	
	2140 Psychological Services	\$0.00	\$0.00	\$0.00	0.003%	0.003%	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	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	0.00%
	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	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2300 General Administration	\$0.11	\$0.00	\$0.11	3.664%	0.000%	3.664%	
	2400 School Administration	\$0.40	\$0.40	\$0.00	13.617%	13.617%	0.000%	13.62%
	2410 Principal/Assistant Principal	\$0.40	\$0.40	\$0.00	13.617%	13.617%	0.000%	
	2500 Business Services & Central Services	\$0.10	\$0.08	\$0.02	3.576%	2.874%	0.703%	
	2600 Plant Operations and Maintenance (all expenditures)	\$0.27	\$0.27	\$0.00	9.208%	9.208%	0.000%	
	2620 & 2630 Operating Buildings and Grounds	\$0.22	\$0.22	\$0.00	7.433%	7.433%	0.000%	
	2610, 2640 & 2650 Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2660 Security	\$0.05	\$0.05	\$0.00	1.775%	1.775%	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	9.304%	9.304%	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	9.304%	9.304%	0.000%	
3000	Non-Instructional	\$0.03	\$0.03	\$0.00	1.041%	1.041%	0.000%	
	3100 Food Service	\$0.03	\$0.03	\$0.00	1.041%	1.041%	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)		\$2.93	\$2.80	\$0.13	100.000%	95.633%	4.367%	73.21%