

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

## 069 / Central Community School District

**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	\$19.77	<b>\$19.76</b>	\$0.01	59.964%	59.923%	0.041%	
	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	\$19.77	<b>\$19.76</b>	\$0.01	59.964%	59.923%	0.041%	<b>59.92%</b>
2000	Support Services	\$13.19	<b>\$10.10</b>	\$3.09	40.003%	30.639%	9.364%	
	2100 Support Services (Includes all benefits)	\$1.89	<b>\$1.24</b>	\$0.66	5.740%	3.748%	1.992%	<b>3.75%</b>
	2110 Attendance and Social Work	\$0.32	<b>\$0.23</b>	\$0.09	0.964%	0.687%	0.276%	
	2120 Guidance	\$0.70	<b>\$0.45</b>	\$0.25	2.134%	1.366%	0.768%	
	2130 Health	\$0.21	<b>\$0.14</b>	\$0.07	0.639%	0.412%	0.227%	
	2140 Psychological Services	\$0.26	<b>\$0.17</b>	\$0.10	0.803%	0.514%	0.289%	
	2190 Other	\$0.40	<b>\$0.25</b>	\$0.14	1.200%	0.768%	0.432%	
	21XX All Other Support Services	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	2200 Support Services Instruction	\$1.17	<b>\$0.82</b>	\$0.35	3.538%	2.484%	1.055%	<b>2.48%</b>
	2210 Improvement of Instruction	\$0.40	<b>\$0.27</b>	\$0.13	1.198%	0.818%	0.381%	
	2212 Instruction & Curriculum Development	\$0.30	<b>\$0.21</b>	\$0.09	0.921%	0.642%	0.279%	
	2213 Instructional Staff Training	\$0.09	<b>\$0.06</b>	\$0.03	0.277%	0.175%	0.102%	
	2220 Library/Media	\$0.45	<b>\$0.33</b>	\$0.13	1.370%	0.990%	0.380%	
	22XX All Other Support Services Instruction	\$0.32	<b>\$0.22</b>	\$0.10	0.970%	0.676%	0.294%	
	2300 General Administration	\$0.87	<b>\$0.00</b>	\$0.87	2.625%	0.000%	2.625%	
	2400 School Administration	\$1.87	<b>\$1.87</b>	\$0.00	5.678%	5.678%	0.000%	<b>5.68%</b>
	2410 Principal/Assistant Principal	\$1.87	<b>\$1.87</b>	\$0.00	5.678%	5.678%	0.000%	
	2500 Business Services & Central Services	\$1.27	<b>\$0.18</b>	\$1.09	3.847%	0.536%	3.311%	
	2600 Plant Operations and Maintenance (all expenditures)	\$3.13	<b>\$3.00</b>	\$0.13	9.494%	9.112%	0.381%	
	2620 & 2630 Operating Buildings and Grounds	\$3.02	<b>\$3.00</b>	\$0.02	9.158%	9.087%	0.072%	
	2610, 2640 & 2650 Maintenance	\$0.08	<b>\$0.01</b>	\$0.07	0.241%	0.026%	0.216%	
	2660 Security	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	26XX All Other Operation & Maintenance	\$0.03	<b>\$0.00</b>	\$0.03	0.094%	0.000%	0.094%	
	2700 Student Transportation	\$2.99	<b>\$2.99</b>	\$0.00	9.080%	9.080%	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	\$2.99	<b>\$2.99</b>	\$0.00	9.080%	9.080%	0.000%	
3000	Non-Instructional	\$0.01	<b>\$0.01</b>	\$0.00	0.033%	0.033%	0.000%	
	3100 Food Service	\$0.01	<b>\$0.01</b>	\$0.00	0.018%	0.018%	0.000%	
	3200 Enterprise Operations	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.01	<b>\$0.01</b>	\$0.00	0.015%	0.015%	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)		\$32.97	<b>\$29.87</b>	\$3.10	100.000%	90.595%	9.405%	<b>71.83%</b>