

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

377004 / Dalton 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	\$1.89	\$1.89	\$0.00	53.566%	53.566%	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	\$1.89	\$1.89	\$0.00	53.566%	53.566%	0.000%	53.57%
2000 Support Services	\$1.62	\$1.44	\$0.18	45.762%	40.696%	5.065%	
2100 Support Services (Includes all benefits)	\$0.15	\$0.15	\$0.00	4.241%	4.241%	0.000%	4.24%
2110 Attendance and Social Work	\$0.06	\$0.06	\$0.00	1.836%	1.836%	0.000%	
2120 Guidance	\$0.05	\$0.05	\$0.00	1.414%	1.414%	0.000%	
2130 Health	\$0.03	\$0.03	\$0.00	0.990%	0.990%	0.000%	
2140 Psychological Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	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	\$0.19	\$0.19	\$0.00	5.353%	5.353%	0.000%	5.35%
2210 Improvement of Instruction	\$0.04	\$0.04	\$0.00	1.164%	1.164%	0.000%	
2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2213 Instructional Staff Training	\$0.04	\$0.04	\$0.00	1.164%	1.164%	0.000%	
2220 Library/Media	\$0.02	\$0.02	\$0.00	0.600%	0.600%	0.000%	
22XX All Other Support Services Instruction	\$0.13	\$0.13	\$0.00	3.589%	3.589%	0.000%	
2300 General Administration	\$0.04	\$0.00	\$0.04	1.216%	0.000%	1.216%	
2400 School Administration	\$0.50	\$0.50	\$0.00	14.249%	14.249%	0.000%	14.25%
2410 Principal/Assistant Principal	\$0.50	\$0.50	\$0.00	14.249%	14.249%	0.000%	
2500 Business Services & Central Services	\$0.14	\$0.00	\$0.14	3.850%	0.000%	3.850%	
2600 Plant Operations and Maintenance (all expenditures)	\$0.30	\$0.30	\$0.00	8.506%	8.506%	0.000%	
2620 & 2630 Operating Buildings and Grounds	\$0.27	\$0.27	\$0.00	7.575%	7.575%	0.000%	
2610, 2640 & 2650 Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2660 Security	\$0.03	\$0.03	\$0.00	0.930%	0.930%	0.000%	
26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2700 Student Transportation	\$0.29	\$0.29	\$0.00	8.348%	8.348%	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	\$0.29	\$0.29	\$0.00	8.348%	8.348%	0.000%	
3000 Non-Instructional	\$0.02	\$0.02	\$0.00	0.672%	0.672%	0.000%	
3100 Food Service	\$0.02	\$0.02	\$0.00	0.672%	0.672%	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)	\$3.53	\$3.35	\$0.18	100.000%	94.935%	5.065%	77.41%