

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

399004 / John Dibert Community School

Distribution of General Fund Current Expenditures

Source: FY 2012-2013 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2012-2013 end-of-year PEP and Oct 2012 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	
1XXX Instruction Less Adult Ed & N-P Textbook	\$2.24	\$2.24	\$0.00	58.561%	58.561%	0.000%	58.56%
2000 Support Services	\$1.58	\$1.30	\$0.28	41.439%	33.999%	7.440%	
2100 Support Services (Includes all benefits)	\$0.08	\$0.08	\$0.00	2.057%	2.057%	0.000%	2.06%
2110 Attendance and Social Work	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2120 Guidance	\$0.00	\$0.00	\$0.00	0.064%	0.064%	0.000%	
2130 Health	\$0.06	\$0.06	\$0.00	1.542%	1.542%	0.000%	
2140 Psychological Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2190 Other	\$0.02	\$0.02	\$0.00	0.451%	0.451%	0.000%	
21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2200 Support Services Instruction	\$0.16	\$0.16	\$0.00	4.196%	4.196%	0.000%	4.20%
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	\$0.16	\$0.16	\$0.00	4.196%	4.196%	0.000%	
2300 General Administration	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2400 School Administration	\$0.31	\$0.31	\$0.00	8.164%	8.164%	0.000%	8.16%
2410 Principal/Assistant Principal	\$0.31	\$0.31	\$0.00	8.164%	8.164%	0.000%	
2500 Business Services & Central Services	\$0.28	\$0.00	\$0.28	7.440%	0.000%	7.440%	
2600 Plant Operations and Maintenance (all expenditures)	\$0.36	\$0.36	\$0.00	9.388%	9.388%	0.000%	
2620 & 2630 Operating Buildings and Grounds	\$0.29	\$0.29	\$0.00	7.672%	7.672%	0.000%	
2610, 2640 & 2650 Maintenance	\$0.07	\$0.07	\$0.00	1.717%	1.717%	0.000%	
2660 Security	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2700 Student Transportation	\$0.39	\$0.39	\$0.00	10.193%	10.193%	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	\$0.39	\$0.39	\$0.00	10.193%	10.193%	0.000%	
3100 Food Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	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)	\$3.82	\$3.54	\$0.28	100.000%	92.560%	7.440%	72.98%
1000 Instruction	\$3.05	\$3.05	\$0.00	53.508%	53.508%	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	\$3.05	\$3.05	\$0.00	53.508%	53.508%	0.000%	53.51%