

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 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	
1000 Instruction	\$3.46	<b>\$3.46</b>	\$0.00	43.767%	43.767%	0.000%	
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	\$3.46	<b>\$3.46</b>	\$0.00	43.767%	43.767%	0.000%	43.77%
2000 Support Services	\$4.44	<b>\$3.91</b>	\$0.53	56.223%	49.516%	6.707%	
2100 Support Services (Includes all benefits)	\$0.67	<b>\$0.67</b>	\$0.00	8.471%	8.471%	0.000%	8.47%
2110 Attendance and Social Work	\$0.19	<b>\$0.19</b>	\$0.00	2.436%	2.436%	0.000%	
2120 Guidance	\$0.15	<b>\$0.15</b>	\$0.00	1.941%	1.941%	0.000%	
2130 Health	\$0.10	<b>\$0.10</b>	\$0.00	1.316%	1.316%	0.000%	
2140 Psychological Services	\$0.09	<b>\$0.09</b>	\$0.00	1.092%	1.092%	0.000%	
2190 Other	\$0.08	<b>\$0.08</b>	\$0.00	1.074%	1.074%	0.000%	
21XX All Other Support Services	\$0.05	<b>\$0.05</b>	\$0.00	0.612%	0.612%	0.000%	
2200 Support Services Instruction	\$0.28	<b>\$0.28</b>	\$0.00	3.599%	3.599%	0.000%	3.60%
2210 Improvement of Instruction	\$0.19	<b>\$0.19</b>	\$0.00	2.409%	2.409%	0.000%	
2212 Instruction & Curriculum Development	\$0.08	<b>\$0.08</b>	\$0.00	1.063%	1.063%	0.000%	
2213 Instructional Staff Training	\$0.11	<b>\$0.11</b>	\$0.00	1.346%	1.346%	0.000%	
2220 Library/Media	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
22XX All Other Support Services Instruction	\$0.09	<b>\$0.09</b>	\$0.00	1.191%	1.191%	0.000%	
2300 General Administration	\$0.10	<b>\$0.00</b>	\$0.10	1.242%	0.000%	1.242%	
2400 School Administration	\$1.01	<b>\$1.01</b>	\$0.00	12.796%	12.796%	0.000%	12.80%
2410 Principal/Assistant Principal	\$1.01	<b>\$1.01</b>	\$0.00	12.796%	12.796%	0.000%	
2500 Business Services & Central Services	\$0.71	<b>\$0.27</b>	\$0.43	8.944%	3.479%	5.465%	
2600 Plant Operations and Maintenance (all expenditures)	\$1.12	<b>\$1.12</b>	\$0.00	14.144%	14.144%	0.000%	
2620 & 2630 Operating Buildings and Grounds	\$0.88	<b>\$0.88</b>	\$0.00	11.145%	11.145%	0.000%	
2610, 2640 & 2650 Maintenance	\$0.04	<b>\$0.04</b>	\$0.00	0.480%	0.480%	0.000%	
2660 Security	\$0.20	<b>\$0.20</b>	\$0.00	2.520%	2.520%	0.000%	
26XX All Other Operation & Maintenance	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
2700 Student Transportation	\$0.56	<b>\$0.56</b>	\$0.00	7.026%	7.026%	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	\$0.56	<b>\$0.56</b>	\$0.00	7.026%	7.026%	0.000%	
3000 Non-Instructional	\$0.00	<b>\$0.00</b>	\$0.00	0.010%	0.010%	0.000%	
3100 Food Service	\$0.00	<b>\$0.00</b>	\$0.00	0.010%	0.010%	0.000%	
3200 Enterprise Operations	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
3300 Community Services	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	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)	\$7.90	<b>\$7.37</b>	\$0.53	100.000%	93.293%	6.707%	68.63%