

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

395003 / William J. Fischer Elementary 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	\$2.79	\$2.79	\$0.00	48.718%	48.718%	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	\$2.79	\$2.79	\$0.00	48.718%	48.718%	0.000%	48.72%
2000 Support Services	\$2.93	\$2.63	\$0.30	51.267%	46.040%	5.227%	
2100 Support Services (Includes all benefits)	\$0.42	\$0.42	\$0.00	7.265%	7.265%	0.000%	7.27%
2110 Attendance and Social Work	\$0.08	\$0.08	\$0.00	1.342%	1.342%	0.000%	
2120 Guidance	\$0.07	\$0.07	\$0.00	1.294%	1.294%	0.000%	
2130 Health	\$0.10	\$0.10	\$0.00	1.821%	1.821%	0.000%	
2140 Psychological Services	\$0.05	\$0.05	\$0.00	0.951%	0.951%	0.000%	
2190 Other	\$0.07	\$0.07	\$0.00	1.225%	1.225%	0.000%	
21XX All Other Support Services	\$0.04	\$0.04	\$0.00	0.633%	0.633%	0.000%	
2200 Support Services Instruction	\$0.34	\$0.34	\$0.00	5.981%	5.981%	0.000%	5.98%
2210 Improvement of Instruction	\$0.11	\$0.11	\$0.00	2.002%	2.002%	0.000%	
2212 Instruction & Curriculum Development	\$0.06	\$0.06	\$0.00	0.992%	0.992%	0.000%	
2213 Instructional Staff Training	\$0.06	\$0.06	\$0.00	1.010%	1.010%	0.000%	
2220 Library/Media	\$0.07	\$0.07	\$0.00	1.256%	1.256%	0.000%	
22XX All Other Support Services Instruction	\$0.16	\$0.16	\$0.00	2.723%	2.723%	0.000%	
2300 General Administration	\$0.06	\$0.00	\$0.06	1.017%	0.000%	1.017%	
2400 School Administration	\$0.60	\$0.60	\$0.00	10.455%	10.455%	0.000%	10.45%
2410 Principal/Assistant Principal	\$0.60	\$0.60	\$0.00	10.455%	10.455%	0.000%	
2500 Business Services & Central Services	\$0.48	\$0.23	\$0.24	8.305%	4.094%	4.210%	
2600 Plant Operations and Maintenance (all expenditures)	\$0.51	\$0.51	\$0.00	8.858%	8.858%	0.000%	
2620 & 2630 Operating Buildings and Grounds	\$0.40	\$0.40	\$0.00	6.992%	6.992%	0.000%	
2610, 2640 & 2650 Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2660 Security	\$0.11	\$0.11	\$0.00	1.866%	1.866%	0.000%	
26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2700 Student Transportation	\$0.54	\$0.54	\$0.00	9.387%	9.387%	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	\$0.54	\$0.54	\$0.00	9.387%	9.387%	0.000%	
3000 Non-Instructional	\$0.00	\$0.00	\$0.00	0.014%	0.014%	0.000%	
3100 Food Service	\$0.00	\$0.00	\$0.00	0.014%	0.014%	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)	\$5.72	\$5.42	\$0.30	100.000%	94.773%	5.227%	72.42%