

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

362001 / John McDonogh 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	\$1.84	\$1.84	\$0.00	46.713%	46.713%	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	\$1.84	\$1.84	\$0.00	46.713%	46.713%	0.000%	46.71%
2000 Support Services	\$2.10	\$1.88	\$0.22	53.214%	47.636%	5.579%	
2100 Support Services (Includes all benefits)	\$0.38	\$0.38	\$0.00	9.679%	9.679%	0.000%	9.68%
2110 Attendance and Social Work	\$0.21	\$0.21	\$0.00	5.352%	5.352%	0.000%	
2120 Guidance	\$0.09	\$0.09	\$0.00	2.366%	2.366%	0.000%	
2130 Health	\$0.06	\$0.06	\$0.00	1.438%	1.438%	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	\$0.02	\$0.02	\$0.00	0.523%	0.523%	0.000%	
2200 Support Services Instruction	\$0.06	\$0.06	\$0.00	1.603%	1.603%	0.000%	1.60%
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	\$0.06	\$0.06	\$0.00	1.603%	1.603%	0.000%	
2300 General Administration	\$0.11	\$0.00	\$0.11	2.685%	0.000%	2.685%	
2400 School Administration	\$0.63	\$0.63	\$0.00	16.090%	16.090%	0.000%	16.09%
2410 Principal/Assistant Principal	\$0.63	\$0.63	\$0.00	16.090%	16.090%	0.000%	
2500 Business Services & Central Services	\$0.11	\$0.00	\$0.11	2.893%	0.000%	2.893%	
2600 Plant Operations and Maintenance (all expenditures)	\$0.55	\$0.55	\$0.00	13.908%	13.908%	0.000%	
2620 & 2630 Operating Buildings and Grounds	\$0.35	\$0.35	\$0.00	8.993%	8.993%	0.000%	
2610, 2640 & 2650 Maintenance	\$0.03	\$0.03	\$0.00	0.838%	0.838%	0.000%	
2660 Security	\$0.16	\$0.16	\$0.00	4.076%	4.076%	0.000%	
26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2700 Student Transportation	\$0.25	\$0.25	\$0.00	6.356%	6.356%	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	\$0.25	\$0.25	\$0.00	6.356%	6.356%	0.000%	
3000 Non-Instructional	\$0.00	\$0.00	\$0.00	0.072%	0.072%	0.000%	
3100 Food Service	\$0.00	\$0.00	\$0.00	0.072%	0.072%	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)	\$3.94	\$3.72	\$0.22	100.000%	94.421%	5.579%	74.09%