

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

## 038 / Plaquemines Parish School District

**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<br>School Building<br>Level<br><br>Percent of Total |
|--|--|---------------------------------|------------------------------|------------------------------|---------------------------------------|------------------------------|------------------------------|---|
|  |  | General<br>Fund                 | *School<br>Building<br>Level | *Central<br>Office/<br>Other | General<br>Fund                       | *School<br>Building<br>Level | *Central<br>Office/<br>Other |   |
| 1000   | Instruction  | \$25.70                         | <b>\$25.70</b>               | \$0.00                       | 49.285%                               | 49.285%                      | 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            | \$25.70                         | <b>\$25.70</b>               | \$0.00                       | 49.285%                               | 49.285%                      | 0.000%                       | <b>49.29%</b>   |
| 2000   | Support Services   | \$25.69                         | <b>\$19.52</b>               | \$6.17                       | 49.260%                               | 37.425%                      | 11.835%                      |   |
|  | 2100 Support Services (Includes all benefits)            | \$3.33                          | <b>\$3.33</b>                | \$0.00                       | 6.379%                                | 6.379%                       | 0.000%                       | <b>6.38%</b>  |
|  | 2110 Attendance and Social Work                          | \$0.81                          | <b>\$0.81</b>                | \$0.00                       | 1.559%                                | 1.559%                       | 0.000%                       |   |
|  | 2120 Guidance  | \$1.01                          | <b>\$1.01</b>                | \$0.00                       | 1.945%                                | 1.945%                       | 0.000%                       |   |
|  | 2130 Health  | \$0.34                          | <b>\$0.34</b>                | \$0.00                       | 0.657%                                | 0.657%                       | 0.000%                       |   |
|  | 2140 Psychological Services                              | \$0.43                          | <b>\$0.43</b>                | \$0.00                       | 0.833%                                | 0.833%                       | 0.000%                       |   |
|  | 2190 Other   | \$0.71                          | <b>\$0.71</b>                | \$0.00                       | 1.362%                                | 1.362%                       | 0.000%                       |   |
|  | 21XX All Other Support Services                          | \$0.01                          | <b>\$0.01</b>                | \$0.00                       | 0.023%                                | 0.023%                       | 0.000%                       |   |
|  | 2200 Support Services Instruction                        | \$2.54                          | <b>\$2.54</b>                | \$0.00                       | 4.879%                                | 4.879%                       | 0.000%                       | <b>4.88%</b>  |
|  | 2210 Improvement of Instruction                          | \$0.99                          | <b>\$0.99</b>                | \$0.00                       | 1.896%                                | 1.896%                       | 0.000%                       |   |
|  | 2212 Instruction & Curriculum Development                | \$0.81                          | <b>\$0.81</b>                | \$0.00                       | 1.546%                                | 1.546%                       | 0.000%                       |   |
|  | 2213 Instructional Staff Training                        | \$0.18                          | <b>\$0.18</b>                | \$0.00                       | 0.350%                                | 0.350%                       | 0.000%                       |   |
|  | 2220 Library/Media                                       | \$0.75                          | <b>\$0.75</b>                | \$0.00                       | 1.439%                                | 1.439%                       | 0.000%                       |   |
|  | 22XX All Other Support Services Instruction              | \$0.81                          | <b>\$0.81</b>                | \$0.00                       | 1.545%                                | 1.545%                       | 0.000%                       |   |
|  | 2300 General Administration                              | \$2.72                          | <b>\$0.00</b>                | \$2.72                       | 5.217%                                | 0.000%                       | 5.217%                       |   |
|  | 2400 School Administration                               | \$2.60                          | <b>\$2.60</b>                | \$0.00                       | 4.982%                                | 4.982%                       | 0.000%                       | <b>4.98%</b>  |
|  | 2410 Principal/Assistant Principal                       | \$2.60                          | <b>\$2.60</b>                | \$0.00                       | 4.982%                                | 4.982%                       | 0.000%                       |   |
|  | 2500 Business Services & Central Services                | \$2.97                          | <b>\$0.00</b>                | \$2.97                       | 5.693%                                | 0.000%                       | 5.693%                       |   |
|  | 2600 Plant Operations and Maintenance (all expenditures) | \$7.95                          | <b>\$7.95</b>                | \$0.00                       | 15.243%                               | 15.243%                      | 0.000%                       |   |
|  | 2620 & 2630 Operating Buildings and Grounds              | \$6.42                          | <b>\$6.42</b>                | \$0.00                       | 12.317%                               | 12.317%                      | 0.000%                       |   |
|  | 2610, 2640 & 2650 Maintenance                            | \$0.45                          | <b>\$0.45</b>                | \$0.00                       | 0.869%                                | 0.869%                       | 0.000%                       |   |
|  | 2660 Security  | \$0.17                          | <b>\$0.17</b>                | \$0.00                       | 0.321%                                | 0.321%                       | 0.000%                       |   |
|  | 26XX All Other Operation & Maintenance                   | \$0.91                          | <b>\$0.91</b>                | \$0.00                       | 1.736%                                | 1.736%                       | 0.000%                       |   |
|  | 2700 Student Transportation                              | \$3.58                          | <b>\$3.10</b>                | \$0.48                       | 6.867%                                | 5.942%                       | 0.925%                       |   |
|  | 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               | \$3.58                          | <b>\$3.10</b>                | \$0.48                       | 6.867%                                | 5.942%                       | 0.925%                       |   |
| 3000   | Non-Instructional  | \$0.76                          | <b>\$0.76</b>                | \$0.00                       | 1.455%                                | 1.455%                       | 0.000%                       |   |
|  | 3100 Food Service  | \$0.68                          | <b>\$0.68</b>                | \$0.00                       | 1.313%                                | 1.313%                       | 0.000%                       |   |
|  | 3200 Enterprise Operations                               | \$0.00                          | <b>\$0.00</b>                | \$0.00                       | 0.000%                                | 0.000%                       | 0.000%                       |   |
|  | 3300 Community Services                                  | \$0.07                          | <b>\$0.07</b>                | \$0.00                       | 0.142%                                | 0.142%                       | 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) |  | \$52.15                         | <b>\$45.97</b>               | \$6.17                       | 100.000%                              | 88.165%                      | 11.835%                      | <b>65.53%</b>   |