

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

348001 / New Orleans Military/Maritime Academy

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	\$1.11	\$1.11	\$0.00	42.308%	42.308%	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	\$1.11	\$1.11	\$0.00	42.308%	42.308%	0.000%	42.31%
2000	Support Services	\$1.50	\$0.85	\$0.65	57.344%	32.590%	24.754%	
	2100 Support Services (Includes all benefits)	\$0.07	\$0.07	\$0.00	2.519%	2.519%	0.000%	2.52%
	2110 Attendance and Social Work	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2120 Guidance	\$0.05	\$0.05	\$0.00	2.007%	2.007%	0.000%	
	2130 Health	\$0.01	\$0.01	\$0.00	0.418%	0.418%	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	0.095%	0.095%	0.000%	
	21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2200 Support Services Instruction	\$0.01	\$0.01	\$0.00	0.248%	0.248%	0.000%	0.25%
	2210 Improvement of Instruction	\$0.01	\$0.01	\$0.00	0.248%	0.248%	0.000%	
	2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2213 Instructional Staff Training	\$0.01	\$0.01	\$0.00	0.248%	0.248%	0.000%	
	2220 Library/Media	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	22XX All Other Support Services Instruction	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2300 General Administration	\$0.04	\$0.00	\$0.04	1.344%	0.000%	1.344%	
	2400 School Administration	\$0.42	\$0.42	\$0.00	16.088%	16.088%	0.000%	16.09%
	2410 Principal/Assistant Principal	\$0.42	\$0.42	\$0.00	16.088%	16.088%	0.000%	
	2500 Business Services & Central Services	\$0.61	\$0.00	\$0.61	23.409%	0.000%	23.409%	
	2600 Plant Operations and Maintenance (all expenditures)	\$0.24	\$0.24	\$0.00	9.265%	9.265%	0.000%	
	2620 & 2630 Operating Buildings and Grounds	\$0.18	\$0.18	\$0.00	6.790%	6.790%	0.000%	
	2610, 2640 & 2650 Maintenance	\$0.00	\$0.00	\$0.00	0.113%	0.113%	0.000%	
	2660 Security	\$0.06	\$0.06	\$0.00	2.362%	2.362%	0.000%	
	26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2700 Student Transportation	\$0.12	\$0.12	\$0.00	4.471%	4.471%	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	\$0.12	\$0.12	\$0.00	4.471%	4.471%	0.000%	
3000	Non-Instructional	\$0.01	\$0.01	\$0.00	0.348%	0.348%	0.000%	
	3100 Food Service	\$0.01	\$0.01	\$0.00	0.348%	0.348%	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)		\$2.62	\$1.97	\$0.65	100.000%	75.246%	24.754%	61.16%