

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

039 / Pointe Coupee Parish School District

Distribution of General Fund Current Expenditures

Source: FY 2011-2012 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2011-2012 end-of-year PEP and Oct 2011 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	\$12.21	\$12.01	\$0.20	53.206%	52.335%	0.871%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.06)	\$0.00	(\$0.06)	-0.280%	-0.012%	-0.268%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$12.15	\$12.01	\$0.14	52.926%	52.323%	0.603%	52.32%
2000	Support Services	\$10.56	\$7.86	\$2.70	46.020%	34.254%	11.766%	
	2100 Support Services (Includes all benefits)	\$1.38	\$1.21	\$0.17	6.017%	5.276%	0.741%	5.28%
	2110 Attendance and Social Work	\$0.25	\$0.22	\$0.03	1.075%	0.939%	0.136%	
	2120 Guidance	\$0.14	\$0.12	\$0.02	0.590%	0.508%	0.082%	
	2130 Health	\$0.25	\$0.22	\$0.03	1.088%	0.954%	0.134%	
	2140 Psychological Services	\$0.19	\$0.17	\$0.03	0.840%	0.724%	0.116%	
	2190 Other	\$0.56	\$0.49	\$0.06	2.423%	2.150%	0.273%	
	21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.001%	0.001%	0.000%	
	2200 Support Services Instruction	\$0.56	\$0.41	\$0.15	2.435%	1.768%	0.667%	1.77%
	2210 Improvement of Instruction	\$0.09	\$0.07	\$0.03	0.401%	0.291%	0.110%	
	2212 Instruction & Curriculum Development	\$0.09	\$0.06	\$0.02	0.387%	0.281%	0.106%	
	2213 Instructional Staff Training	\$0.00	\$0.00	\$0.00	0.013%	0.009%	0.004%	
	2220 Library/Media	\$0.34	\$0.25	\$0.09	1.479%	1.074%	0.404%	
	22XX All Other Support Services Instruction	\$0.13	\$0.09	\$0.04	0.555%	0.402%	0.153%	
	2300 General Administration	\$1.06	\$0.00	\$1.06	4.626%	0.000%	4.626%	
	2400 School Administration	\$1.45	\$1.45	\$0.00	6.338%	6.338%	0.000%	6.34%
	2410 Principal/Assistant Principal	\$1.45	\$1.45	\$0.00	6.338%	6.338%	0.000%	
	2500 Business Services & Central Services	\$1.06	\$0.28	\$0.77	4.598%	1.222%	3.376%	
	2600 Plant Operations and Maintenance (all expenditures)	\$1.99	\$1.51	\$0.49	8.690%	6.572%	2.117%	
	2620 & 2630 Operating Buildings and Grounds	\$1.25	\$1.04	\$0.21	5.433%	4.513%	0.919%	
	2610, 2640 & 2650 Maintenance	\$0.25	\$0.16	\$0.10	1.102%	0.687%	0.415%	
	2660 Security	\$0.14	\$0.14	\$0.00	0.619%	0.617%	0.001%	
	26XX All Other Operation & Maintenance	\$0.35	\$0.17	\$0.18	1.536%	0.755%	0.782%	
	2700 Student Transportation	\$3.06	\$3.00	\$0.05	13.317%	13.078%	0.238%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$3.06	\$3.00	\$0.05	13.317%	13.078%	0.238%	
3000	Non-Instructional	\$0.24	\$0.00	\$0.24	1.054%	0.000%	1.054%	
	3100 Food Service	\$0.24	\$0.00	\$0.24	1.054%	0.000%	1.054%	
	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)		\$22.95	\$19.87	\$3.08	100.000%	86.577%	13.423%	65.70%