

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

036 / Orleans 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	\$54.15	\$53.55	\$0.60	49.602%	49.052%	0.550%	
	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	\$54.15	\$53.55	\$0.60	49.602%	49.052%	0.550%	49.05%
2000	Support Services	\$54.85	\$36.81	\$18.04	50.241%	33.720%	16.521%	
	2100 Support Services (Includes all benefits)	\$5.89	\$5.03	\$0.87	5.399%	4.605%	0.794%	4.61%
	2110 Attendance and Social Work	\$1.51	\$1.27	\$0.24	1.383%	1.163%	0.220%	
	2120 Guidance	\$1.95	\$1.65	\$0.29	1.783%	1.516%	0.267%	
	2130 Health	\$0.95	\$0.80	\$0.15	0.873%	0.734%	0.139%	
	2140 Psychological Services	\$0.63	\$0.53	\$0.10	0.577%	0.485%	0.092%	
	2190 Other	\$0.18	\$0.15	\$0.03	0.167%	0.141%	0.027%	
	21XX All Other Support Services	\$0.67	\$0.62	\$0.05	0.617%	0.568%	0.049%	
	2200 Support Services Instruction	\$4.38	\$3.25	\$1.13	4.016%	2.977%	1.039%	2.98%
	2210 Improvement of Instruction	\$2.19	\$1.63	\$0.57	2.009%	1.491%	0.519%	
	2212 Instruction & Curriculum Development	\$1.59	\$1.18	\$0.41	1.456%	1.082%	0.374%	
	2213 Instructional Staff Training	\$0.60	\$0.45	\$0.16	0.553%	0.409%	0.144%	
	2220 Library/Media	\$0.95	\$0.70	\$0.24	0.869%	0.645%	0.224%	
	22XX All Other Support Services Instruction	\$1.24	\$0.92	\$0.32	1.137%	0.841%	0.296%	
	2300 General Administration	\$10.10	\$0.00	\$10.10	9.250%	0.000%	9.250%	
	2400 School Administration	\$9.01	\$9.01	\$0.00	8.254%	8.254%	0.000%	8.25%
	2410 Principal/Assistant Principal	\$9.01	\$9.01	\$0.00	8.254%	8.254%	0.000%	
	2500 Business Services & Central Services	\$8.14	\$3.15	\$4.99	7.453%	2.882%	4.571%	
	2600 Plant Operations and Maintenance (all expenditures)	\$11.74	\$11.00	\$0.74	10.750%	10.074%	0.676%	
	2620 & 2630 Operating Buildings and Grounds	\$10.73	\$10.26	\$0.47	9.831%	9.401%	0.430%	
	2610, 2640 & 2650 Maintenance	\$0.55	\$0.40	\$0.15	0.504%	0.364%	0.140%	
	2660 Security	\$0.29	\$0.22	\$0.07	0.261%	0.198%	0.063%	
	26XX All Other Operation & Maintenance	\$0.17	\$0.12	\$0.05	0.154%	0.110%	0.043%	
	2700 Student Transportation	\$5.59	\$5.38	\$0.21	5.121%	4.928%	0.193%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$5.59	\$5.38	\$0.21	5.121%	4.928%	0.193%	
3000	Non-Instructional	\$0.17	\$0.15	\$0.02	0.157%	0.136%	0.021%	
	3100 Food Service	\$0.17	\$0.15	\$0.02	0.157%	0.136%	0.021%	
	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)		\$109.17	\$90.51	\$18.66	100.000%	82.908%	17.092%	64.89%