

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 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	\$25.20	\$25.20	\$0.00	50.818%	50.818%	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	\$25.20	\$25.20	\$0.00	50.818%	50.818%	0.000%	50.82%
2000	Support Services	\$23.74	\$18.70	\$5.03	47.874%	37.718%	10.155%	
	2100 Support Services (Includes all benefits)	\$3.28	\$3.28	\$0.00	6.619%	6.619%	0.000%	6.62%
	2110 Attendance and Social Work	\$0.81	\$0.81	\$0.00	1.642%	1.642%	0.000%	
	2120 Guidance	\$0.96	\$0.96	\$0.00	1.932%	1.932%	0.000%	
	2130 Health	\$0.30	\$0.30	\$0.00	0.613%	0.613%	0.000%	
	2140 Psychological Services	\$0.52	\$0.52	\$0.00	1.044%	1.044%	0.000%	
	2190 Other	\$0.64	\$0.64	\$0.00	1.296%	1.296%	0.000%	
	21XX All Other Support Services	\$0.05	\$0.05	\$0.00	0.093%	0.093%	0.000%	
	2200 Support Services Instruction	\$2.39	\$2.39	\$0.00	4.818%	4.818%	0.000%	4.82%
	2210 Improvement of Instruction	\$0.94	\$0.94	\$0.00	1.887%	1.887%	0.000%	
	2212 Instruction & Curriculum Development	\$0.79	\$0.79	\$0.00	1.599%	1.599%	0.000%	
	2213 Instructional Staff Training	\$0.14	\$0.14	\$0.00	0.288%	0.288%	0.000%	
	2220 Library/Media	\$0.73	\$0.73	\$0.00	1.467%	1.467%	0.000%	
	22XX All Other Support Services Instruction	\$0.73	\$0.73	\$0.00	1.464%	1.464%	0.000%	
	2300 General Administration	\$1.63	\$0.00	\$1.63	3.292%	0.000%	3.292%	
	2400 School Administration	\$2.65	\$2.65	\$0.00	5.346%	5.346%	0.000%	5.35%
	2410 Principal/Assistant Principal	\$2.65	\$2.65	\$0.00	5.346%	5.346%	0.000%	
	2500 Business Services & Central Services	\$3.01	\$0.00	\$3.01	6.070%	0.000%	6.070%	
	2600 Plant Operations and Maintenance (all expenditures)	\$7.27	\$7.27	\$0.00	14.656%	14.656%	0.000%	
	2620 & 2630 Operating Buildings and Grounds	\$5.85	\$5.85	\$0.00	11.789%	11.789%	0.000%	
	2610, 2640 & 2650 Maintenance	\$0.46	\$0.46	\$0.00	0.929%	0.929%	0.000%	
	2660 Security	\$0.09	\$0.09	\$0.00	0.172%	0.172%	0.000%	
	26XX All Other Operation & Maintenance	\$0.88	\$0.88	\$0.00	1.765%	1.765%	0.000%	
	2700 Student Transportation	\$3.51	\$3.11	\$0.39	7.073%	6.279%	0.794%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$3.51	\$3.11	\$0.39	7.073%	6.279%	0.794%	
3000	Non-Instructional	\$0.65	\$0.65	\$0.00	1.308%	1.308%	0.000%	
	3100 Food Service	\$0.62	\$0.62	\$0.00	1.260%	1.260%	0.000%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.02	\$0.02	\$0.00	0.048%	0.048%	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)		\$49.58	\$44.54	\$5.03	100.000%	89.845%	10.155%	67.60%