

Source: PM Date Run: 5/3/2016 Printed: 5/3/2016

FUNDS USED: Gen Funds, Basic AFR (AA0); PLUS LESS: None

2014-2015

70% General Fund Required Instructional Expenditure at the School Building Level

038 / Plaquemines Parish School District

Distribution of General Fund Current Expenditures

Source: FY 2014-2015 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2014-2015 end-of-year PEP and Oct 2014 SIS files.]

		Curr Expenditures (In Millions)			% of Total Gen Fund Curr Expenditures			70% Requirement School Building Level
		General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	
								Percent of Total
1000	Instruction Less Non-Public Textbooks	\$27.36	\$27.36	\$0.00	47.475%	47.475%	0.000%	47.47%
1600	Excluding Adult Education	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & Non-Public	\$27.36	\$27.36	\$0.00	47.475%	47.475%	0.000%	
2000	Support Services Less Adult Ed	\$29.26	\$23.43	\$5.83	50.767%	40.655%	10.112%	6.76%
2100	Support Services (Includes all benefits)	\$3.90	\$3.90	\$0.00	6.762%	6.762%	0.000%	
2200	Support Services Instruction (Excluding Adult Ed)	\$2.74	\$2.74	\$0.00	4.761%	4.761%	0.000%	
2300	General Administration	\$2.19	\$0.00	\$2.19	3.804%	0.000%	3.804%	4.70%
2400	School Administration	\$2.71	\$2.71	\$0.00	4.704%	4.704%	0.000%	
2500	Business Services & Central Services	\$3.15	\$0.00	\$3.15	5.469%	0.000%	5.469%	
2600	Plant Operations and Maintenance (all expenditures)	\$10.92	\$10.92	\$0.00	18.946%	18.946%	0.000%	63.70%
2700	Student Transportation	\$3.64	\$3.16	\$0.48	6.320%	5.481%	0.839%	
3000	Non-Instructional	\$1.01	\$1.01	\$0.00	1.759%	1.759%	0.000%	
3100	Food Service	\$0.80	\$0.80	\$0.00	1.381%	1.381%	0.000%	63.70%
3200	Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
3300	Community Services	\$0.22	\$0.22	\$0.00	0.378%	0.378%	0.000%	
4000	Facility Acquisition and Construction	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	63.70%
5000	Debt Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$57.64	\$51.81	\$5.83	100.000%	89.888%	10.112%	