

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 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	\$58.94	\$58.51	\$0.43	48.705%	48.352%	0.354%	
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	\$58.94	\$58.51	\$0.43	48.705%	48.352%	0.354%	48.35%
2000 Support Services	\$61.66	\$40.68	\$20.97	50.950%	33.618%	17.332%	
2100 Support Services (Includes all benefits)	\$6.61	\$5.99	\$0.63	5.466%	4.949%	0.517%	4.95%
2110 Attendance and Social Work	\$0.61	\$0.56	\$0.05	0.502%	0.461%	0.041%	
2120 Guidance	\$1.93	\$1.73	\$0.20	1.594%	1.426%	0.168%	
2130 Health	\$0.99	\$0.89	\$0.10	0.820%	0.735%	0.085%	
2140 Psychological Services	\$2.00	\$1.78	\$0.22	1.649%	1.469%	0.180%	
2190 Other	\$0.17	\$0.15	\$0.02	0.141%	0.126%	0.015%	
21XX All Other Support Services	\$0.92	\$0.89	\$0.03	0.760%	0.732%	0.028%	
2200 Support Services Instruction	\$4.16	\$2.67	\$1.49	3.440%	2.210%	1.230%	2.21%
2210 Improvement of Instruction	\$2.04	\$1.29	\$0.75	1.682%	1.062%	0.620%	
2212 Instruction & Curriculum Development	\$1.38	\$0.87	\$0.51	1.140%	0.720%	0.420%	
2213 Instructional Staff Training	\$0.66	\$0.41	\$0.24	0.542%	0.342%	0.200%	
2220 Library/Media	\$0.92	\$0.62	\$0.29	0.756%	0.515%	0.241%	
22XX All Other Support Services Instruction	\$1.21	\$0.76	\$0.45	1.001%	0.632%	0.369%	
2300 General Administration	\$12.07	\$0.00	\$12.07	9.972%	0.000%	9.972%	
2400 School Administration	\$10.42	\$10.42	\$0.00	8.611%	8.611%	0.000%	8.61%
2410 Principal/Assistant Principal	\$10.42	\$10.42	\$0.00	8.610%	8.610%	0.000%	
2500 Business Services & Central Services	\$10.41	\$4.19	\$6.22	8.603%	3.461%	5.142%	
2600 Plant Operations and Maintenance (all expenditures)	\$12.51	\$11.94	\$0.57	10.338%	9.866%	0.472%	
2620 & 2630 Operating Buildings and Grounds	\$10.88	\$10.61	\$0.27	8.992%	8.770%	0.222%	
2610, 2640 & 2650 Maintenance	\$0.65	\$0.54	\$0.10	0.536%	0.450%	0.086%	
2660 Security	\$0.78	\$0.63	\$0.15	0.642%	0.518%	0.124%	
26XX All Other Operation & Maintenance	\$0.20	\$0.16	\$0.05	0.168%	0.129%	0.039%	
2700 Student Transportation	\$5.47	\$5.47	\$0.00	4.521%	4.521%	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	\$5.47	\$5.47	\$0.00	4.521%	4.521%	0.000%	
3000 Non-Instructional	\$0.42	\$0.35	\$0.07	0.344%	0.289%	0.055%	
3100 Food Service	\$0.29	\$0.22	\$0.07	0.239%	0.183%	0.055%	
3200 Enterprise Operations	\$0.13	\$0.13	\$0.00	0.106%	0.106%	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)	\$121.01	\$99.55	\$21.47	100.000%	82.259%	17.741%	64.12%