

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 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	\$12.24	\$12.11	\$0.13	52.715%	52.160%	0.555%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.06)	(\$0.06)	\$0.00	-0.273%	-0.273%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$12.18	\$12.05	\$0.13	52.442%	51.887%	0.555%	51.89%
2000	Support Services	\$10.82	\$8.23	\$2.59	46.606%	35.453%	11.154%	
	2100 Support Services (Includes all benefits)	\$1.35	\$1.21	\$0.13	5.793%	5.229%	0.563%	5.23%
	2110 Attendance and Social Work	\$0.27	\$0.24	\$0.03	1.142%	1.027%	0.115%	
	2120 Guidance	\$0.14	\$0.12	\$0.02	0.588%	0.522%	0.066%	
	2130 Health	\$0.21	\$0.19	\$0.02	0.901%	0.808%	0.093%	
	2140 Psychological Services	\$0.20	\$0.18	\$0.02	0.858%	0.762%	0.095%	
	2190 Other	\$0.54	\$0.49	\$0.05	2.305%	2.111%	0.194%	
	21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2200 Support Services Instruction	\$0.53	\$0.40	\$0.13	2.296%	1.725%	0.571%	1.72%
	2210 Improvement of Instruction	\$0.11	\$0.08	\$0.03	0.472%	0.354%	0.118%	
	2212 Instruction & Curriculum Development	\$0.09	\$0.07	\$0.02	0.400%	0.301%	0.099%	
	2213 Instructional Staff Training	\$0.02	\$0.01	\$0.00	0.072%	0.053%	0.019%	
	2220 Library/Media	\$0.33	\$0.25	\$0.08	1.440%	1.084%	0.357%	
	22XX All Other Support Services Instruction	\$0.09	\$0.07	\$0.02	0.384%	0.288%	0.096%	
	2300 General Administration	\$1.04	\$0.00	\$1.04	4.492%	0.000%	4.492%	
	2400 School Administration	\$1.47	\$1.47	\$0.00	6.325%	6.325%	0.000%	6.33%
	2410 Principal/Assistant Principal	\$1.47	\$1.47	\$0.00	6.325%	6.325%	0.000%	
	2500 Business Services & Central Services	\$0.99	\$0.28	\$0.72	4.284%	1.189%	3.095%	
	2600 Plant Operations and Maintenance (all expenditures)	\$2.06	\$1.56	\$0.50	8.857%	6.714%	2.143%	
	2620 & 2630 Operating Buildings and Grounds	\$1.33	\$1.08	\$0.24	5.706%	4.652%	1.054%	
	2610, 2640 & 2650 Maintenance	\$0.25	\$0.15	\$0.10	1.066%	0.655%	0.411%	
	2660 Security	\$0.17	\$0.17	\$0.00	0.723%	0.721%	0.002%	
	26XX All Other Operation & Maintenance	\$0.32	\$0.16	\$0.16	1.362%	0.686%	0.676%	
	2700 Student Transportation	\$3.38	\$3.31	\$0.07	14.560%	14.270%	0.290%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$3.38	\$3.31	\$0.07	14.560%	14.270%	0.290%	
3000	Non-Instructional	\$0.22	\$0.22	\$0.00	0.951%	0.951%	0.000%	
	3100 Food Service	\$0.22	\$0.22	\$0.00	0.951%	0.951%	0.000%	
	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)		\$23.23	\$20.51	\$2.72	100.000%	88.291%	11.709%	65.17%