

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

## 017 / East Baton Rouge 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	\$216.27	<b>\$214.60</b>	\$1.67	57.914%	57.466%	0.448%	
	11NP Excluding Non-Public Textbooks	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.62)	<b>(\$0.06)</b>	(\$0.57)	-0.167%	-0.015%	-0.151%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$215.65	<b>\$214.54</b>	\$1.11	57.748%	57.451%	0.297%	<b>57.45%</b>
2000	Support Services	\$157.51	<b>\$119.95</b>	\$37.56	42.178%	32.120%	10.058%	
	2100 Support Services (Includes all benefits)	\$28.44	<b>\$22.43</b>	\$6.01	7.617%	6.008%	1.609%	<b>6.01%</b>
	2110 Attendance and Social Work	\$2.33	<b>\$1.83</b>	\$0.50	0.625%	0.491%	0.134%	
	2120 Guidance	\$11.58	<b>\$8.93</b>	\$2.65	3.101%	2.392%	0.709%	
	2130 Health	\$1.87	<b>\$1.86</b>	\$0.00	0.500%	0.499%	0.001%	
	2140 Psychological Services	\$2.49	<b>\$1.93</b>	\$0.56	0.668%	0.517%	0.151%	
	2190 Other	\$9.82	<b>\$7.60</b>	\$2.22	2.629%	2.034%	0.595%	
	21XX All Other Support Services	\$0.35	<b>\$0.28</b>	\$0.07	0.093%	0.074%	0.019%	
	2200 Support Services Instruction	\$12.66	<b>\$8.26</b>	\$4.40	3.390%	2.211%	1.180%	<b>2.21%</b>
	2210 Improvement of Instruction	\$1.62	<b>\$0.99</b>	\$0.63	0.434%	0.265%	0.170%	
	2212 Instruction & Curriculum Development	\$1.11	<b>\$0.69</b>	\$0.42	0.298%	0.185%	0.114%	
	2213 Instructional Staff Training	\$0.51	<b>\$0.30</b>	\$0.21	0.136%	0.080%	0.056%	
	2220 Library/Media	\$7.12	<b>\$4.81</b>	\$2.31	1.907%	1.289%	0.618%	
	22XX All Other Support Services Instruction	\$3.92	<b>\$2.45</b>	\$1.46	1.049%	0.657%	0.392%	
	2300 General Administration	\$11.91	<b>\$0.00</b>	\$11.91	3.188%	0.000%	3.188%	
	2400 School Administration	\$23.20	<b>\$23.20</b>	\$0.00	6.212%	6.212%	0.000%	<b>6.21%</b>
	2410 Principal/Assistant Principal	\$23.20	<b>\$23.20</b>	\$0.00	6.212%	6.212%	0.000%	
	2500 Business Services & Central Services	\$10.99	<b>\$0.71</b>	\$10.29	2.944%	0.189%	2.755%	
	2600 Plant Operations and Maintenance (all expenditures)	\$41.14	<b>\$38.83</b>	\$2.31	11.018%	10.399%	0.619%	
	2620 & 2630 Operating Buildings and Grounds	\$38.67	<b>\$38.38</b>	\$0.29	10.356%	10.277%	0.079%	
	2610, 2640 & 2650 Maintenance	\$0.41	<b>\$0.08</b>	\$0.34	0.111%	0.021%	0.090%	
	2660 Security	\$2.06	<b>\$0.38</b>	\$1.68	0.550%	0.100%	0.450%	
	26XX All Other Operation & Maintenance	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	2700 Student Transportation	\$29.16	<b>\$26.52</b>	\$2.64	7.810%	7.103%	0.707%	
	27NP Excluding Non-Public Transportation	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$29.16	<b>\$26.52</b>	\$2.64	7.810%	7.103%	0.707%	
3000	Non-Instructional	\$0.28	<b>\$0.27</b>	\$0.01	0.074%	0.072%	0.002%	
	3100 Food Service	\$0.26	<b>\$0.26</b>	\$0.01	0.071%	0.069%	0.002%	
	3200 Enterprise Operations	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.01	<b>\$0.01</b>	\$0.00	0.003%	0.003%	0.000%	
4000	Facility Acquisition and Construction	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
5000	Debt Service	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public)		\$373.43	<b>\$334.75</b>	\$38.68	100.000%	89.643%	10.357%	<b>71.88%</b>