

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

003 / Ascension 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	\$118.71	\$118.08	\$0.63	62.801%	62.468%	0.333%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.03)	(\$0.03)	\$0.00	-0.015%	-0.015%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$118.68	\$118.05	\$0.63	62.786%	62.453%	0.333%	62.45%
2000	Support Services	\$70.34	\$50.08	\$20.26	37.214%	26.494%	10.720%	
	2100 Support Services (Includes all benefits)	\$12.53	\$11.24	\$1.29	6.628%	5.946%	0.682%	5.95%
	2110 Attendance and Social Work	\$0.36	\$0.32	\$0.04	0.189%	0.169%	0.021%	
	2120 Guidance	\$3.81	\$3.41	\$0.39	2.015%	1.806%	0.209%	
	2130 Health	\$1.22	\$1.09	\$0.13	0.645%	0.578%	0.067%	
	2140 Psychological Services	\$2.24	\$2.01	\$0.23	1.187%	1.064%	0.123%	
	2190 Other	\$4.48	\$4.01	\$0.46	2.368%	2.123%	0.245%	
	21XX All Other Support Services	\$0.42	\$0.39	\$0.03	0.224%	0.207%	0.017%	
	2200 Support Services Instruction	\$7.10	\$2.62	\$4.48	3.757%	1.386%	2.372%	1.39%
	2210 Improvement of Instruction	\$1.75	\$0.63	\$1.12	0.924%	0.333%	0.591%	
	2212 Instruction & Curriculum Development	\$1.08	\$0.39	\$0.69	0.572%	0.208%	0.364%	
	2213 Instructional Staff Training	\$0.66	\$0.24	\$0.43	0.352%	0.125%	0.227%	
	2220 Library/Media	\$3.09	\$1.15	\$1.94	1.637%	0.610%	1.027%	
	22XX All Other Support Services Instruction	\$2.26	\$0.84	\$1.43	1.197%	0.442%	0.754%	
	2300 General Administration	\$3.47	\$0.00	\$3.47	1.834%	0.000%	1.834%	
	2400 School Administration	\$10.62	\$10.62	\$0.00	5.620%	5.620%	0.000%	5.62%
	2410 Principal/Assistant Principal	\$10.62	\$10.62	\$0.00	5.620%	5.620%	0.000%	
	2500 Business Services & Central Services	\$8.51	\$1.50	\$7.02	4.503%	0.792%	3.712%	
	2600 Plant Operations and Maintenance (all expenditures)	\$17.22	\$13.91	\$3.31	9.110%	7.359%	1.751%	
	2620 & 2630 Operating Buildings and Grounds	\$15.00	\$12.61	\$2.39	7.935%	6.670%	1.265%	
	2610, 2640 & 2650 Maintenance	\$0.64	\$0.40	\$0.24	0.341%	0.212%	0.129%	
	2660 Security	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	26XX All Other Operation & Maintenance	\$1.58	\$0.90	\$0.68	0.835%	0.477%	0.358%	
	2700 Student Transportation	\$10.89	\$10.19	\$0.70	5.761%	5.391%	0.369%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$10.89	\$10.19	\$0.70	5.761%	5.391%	0.369%	
	3100 Food Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	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)		\$189.03	\$168.13	\$20.89	100.000%	88.947%	11.053%	75.40%