

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

## 030 / LaSalle 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	\$13.12	<b>\$13.07</b>	\$0.05	60.642%	60.400%	0.242%	
	11NP Excluding Non-Public Textbooks	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	\$0.00	<b>\$0.00</b>	\$0.00	-0.011%	-0.011%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$13.12	<b>\$13.07</b>	\$0.05	60.631%	60.389%	0.242%	<b>60.39%</b>
2000	Support Services	\$8.21	<b>\$5.63</b>	\$2.58	37.939%	26.030%	11.909%	
	2100 Support Services (Includes all benefits)	\$0.87	<b>\$0.55</b>	\$0.32	4.039%	2.551%	1.488%	<b>2.55%</b>
	2110 Attendance and Social Work	\$0.09	<b>\$0.06</b>	\$0.03	0.419%	0.263%	0.156%	
	2120 Guidance	\$0.14	<b>\$0.09</b>	\$0.05	0.655%	0.407%	0.248%	
	2130 Health	\$0.29	<b>\$0.19</b>	\$0.10	1.354%	0.879%	0.475%	
	2140 Psychological Services	\$0.21	<b>\$0.13</b>	\$0.08	0.991%	0.617%	0.375%	
	2190 Other	\$0.12	<b>\$0.08</b>	\$0.05	0.564%	0.351%	0.213%	
	21XX All Other Support Services	\$0.01	<b>\$0.01</b>	\$0.00	0.055%	0.034%	0.021%	
	2200 Support Services Instruction	\$1.23	<b>\$0.54</b>	\$0.69	5.687%	2.506%	3.181%	<b>2.51%</b>
	2210 Improvement of Instruction	\$0.07	<b>\$0.03</b>	\$0.04	0.344%	0.151%	0.193%	
	2212 Instruction & Curriculum Development	\$0.01	<b>\$0.00</b>	\$0.00	0.023%	0.010%	0.014%	
	2213 Instructional Staff Training	\$0.07	<b>\$0.03</b>	\$0.04	0.320%	0.141%	0.179%	
	2220 Library/Media	\$0.50	<b>\$0.22</b>	\$0.28	2.289%	1.010%	1.279%	
	22XX All Other Support Services Instruction	\$0.66	<b>\$0.29</b>	\$0.37	3.054%	1.344%	1.710%	
	2300 General Administration	\$0.79	<b>\$0.00</b>	\$0.79	3.643%	0.000%	3.643%	
	2400 School Administration	\$1.69	<b>\$1.69</b>	\$0.00	7.796%	7.796%	0.000%	<b>7.80%</b>
	2410 Principal/Assistant Principal	\$1.69	<b>\$1.69</b>	\$0.00	7.796%	7.796%	0.000%	
	2500 Business Services & Central Services	\$0.52	<b>\$0.01</b>	\$0.52	2.412%	0.030%	2.383%	
	2600 Plant Operations and Maintenance (all expenditures)	\$1.34	<b>\$1.13</b>	\$0.21	6.207%	5.245%	0.962%	
	2620 & 2630 Operating Buildings and Grounds	\$1.20	<b>\$1.02</b>	\$0.18	5.537%	4.722%	0.815%	
	2610, 2640 & 2650 Maintenance	\$0.06	<b>\$0.05</b>	\$0.01	0.271%	0.215%	0.056%	
	2660 Security	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	26XX All Other Operation & Maintenance	\$0.09	<b>\$0.07</b>	\$0.02	0.399%	0.309%	0.090%	
	2700 Student Transportation	\$1.76	<b>\$1.71</b>	\$0.05	8.156%	7.903%	0.252%	
	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	\$1.76	<b>\$1.71</b>	\$0.05	8.156%	7.903%	0.252%	
3000	Non-Instructional	\$0.31	<b>\$0.27</b>	\$0.04	1.430%	1.256%	0.173%	
	3100 Food Service	\$0.31	<b>\$0.27</b>	\$0.04	1.430%	1.256%	0.173%	
	3200 Enterprise Operations	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	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)		\$21.64	<b>\$18.97</b>	\$2.67	100.000%	87.676%	12.324%	<b>73.24%</b>