

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

029 / Lafourche 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	\$67.33	\$66.99	\$0.34	58.928%	58.632%	0.296%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.04)	(\$0.04)	\$0.00	-0.032%	-0.032%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$67.30	\$66.96	\$0.34	58.896%	58.599%	0.296%	58.60%
2000	Support Services	\$46.94	\$35.85	\$11.09	41.085%	31.379%	9.706%	
	2100 Support Services (Includes all benefits)	\$10.80	\$7.61	\$3.18	9.448%	6.661%	2.787%	6.66%
	2110 Attendance and Social Work	\$1.38	\$0.98	\$0.40	1.204%	0.856%	0.348%	
	2120 Guidance	\$2.78	\$1.96	\$0.83	2.436%	1.714%	0.722%	
	2130 Health	\$1.42	\$1.01	\$0.41	1.246%	0.884%	0.362%	
	2140 Psychological Services	\$2.31	\$1.62	\$0.68	2.018%	1.419%	0.599%	
	2190 Other	\$2.80	\$1.97	\$0.83	2.449%	1.722%	0.727%	
	21XX All Other Support Services	\$0.11	\$0.08	\$0.03	0.094%	0.066%	0.028%	
	2200 Support Services Instruction	\$3.59	\$2.59	\$1.01	3.143%	2.263%	0.880%	2.26%
	2210 Improvement of Instruction	\$0.15	\$0.10	\$0.05	0.134%	0.092%	0.043%	
	2212 Instruction & Curriculum Development	\$0.04	\$0.03	\$0.01	0.031%	0.022%	0.009%	
	2213 Instructional Staff Training	\$0.12	\$0.08	\$0.04	0.103%	0.069%	0.034%	
	2220 Library/Media	\$2.33	\$1.70	\$0.64	2.041%	1.484%	0.557%	
	22XX All Other Support Services Instruction	\$1.11	\$0.79	\$0.32	0.968%	0.687%	0.281%	
	2300 General Administration	\$1.89	\$0.00	\$1.89	1.655%	0.000%	1.655%	
	2400 School Administration	\$8.29	\$8.29	\$0.00	7.259%	7.259%	0.000%	7.26%
	2410 Principal/Assistant Principal	\$8.29	\$8.29	\$0.00	7.259%	7.259%	0.000%	
	2500 Business Services & Central Services	\$4.69	\$1.31	\$3.38	4.102%	1.145%	2.957%	
	2600 Plant Operations and Maintenance (all expenditures)	\$10.47	\$8.99	\$1.48	9.165%	7.871%	1.294%	
	2620 & 2630 Operating Buildings and Grounds	\$8.93	\$7.86	\$1.07	7.815%	6.875%	0.940%	
	2610, 2640 & 2650 Maintenance	\$0.27	\$0.21	\$0.05	0.234%	0.188%	0.046%	
	2660 Security	\$0.01	\$0.01	\$0.00	0.012%	0.012%	0.000%	
	26XX All Other Operation & Maintenance	\$1.26	\$0.91	\$0.35	1.104%	0.796%	0.308%	
	2700 Student Transportation	\$7.21	\$7.06	\$0.15	6.314%	6.180%	0.134%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$7.21	\$7.06	\$0.15	6.314%	6.180%	0.134%	
3000	Non-Instructional	\$0.02	\$0.02	\$0.00	0.020%	0.019%	0.000%	
	3100 Food Service	\$0.01	\$0.01	\$0.00	0.009%	0.009%	0.000%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.01	\$0.01	\$0.00	0.011%	0.011%	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)		\$114.26	\$102.83	\$11.43	100.000%	89.998%	10.002%	74.78%