

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

001 / Acadia 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	\$48.95	\$48.78	\$0.17	64.855%	64.632%	0.222%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.10)	(\$0.10)	\$0.00	-0.127%	-0.127%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$48.85	\$48.69	\$0.17	64.728%	64.506%	0.222%	64.51%
2000	Support Services	\$26.37	\$20.58	\$5.79	34.940%	27.271%	7.669%	
	2100 Support Services (Includes all benefits)	\$3.61	\$2.38	\$1.23	4.779%	3.150%	1.629%	3.15%
	2110 Attendance and Social Work	\$0.31	\$0.26	\$0.05	0.413%	0.342%	0.071%	
	2120 Guidance	\$1.38	\$0.88	\$0.50	1.827%	1.171%	0.656%	
	2130 Health	\$0.21	\$0.14	\$0.07	0.275%	0.185%	0.090%	
	2140 Psychological Services	\$0.83	\$0.53	\$0.30	1.102%	0.706%	0.396%	
	2190 Other	\$0.86	\$0.55	\$0.31	1.135%	0.727%	0.407%	
	21XX All Other Support Services	\$0.02	\$0.01	\$0.01	0.027%	0.017%	0.010%	
	2200 Support Services Instruction	\$2.80	\$1.97	\$0.84	3.715%	2.607%	1.108%	2.61%
	2210 Improvement of Instruction	\$0.39	\$0.26	\$0.12	0.515%	0.350%	0.165%	
	2212 Instruction & Curriculum Development	\$0.33	\$0.23	\$0.10	0.438%	0.306%	0.132%	
	2213 Instructional Staff Training	\$0.06	\$0.03	\$0.02	0.077%	0.045%	0.033%	
	2220 Library/Media	\$1.54	\$1.10	\$0.45	2.043%	1.452%	0.591%	
	22XX All Other Support Services Instruction	\$0.87	\$0.61	\$0.27	1.157%	0.805%	0.352%	
	2300 General Administration	\$1.29	\$0.00	\$1.29	1.712%	0.000%	1.712%	
	2400 School Administration	\$4.96	\$4.96	\$0.00	6.567%	6.567%	0.000%	6.57%
	2410 Principal/Assistant Principal	\$4.96	\$4.96	\$0.00	6.567%	6.567%	0.000%	
	2500 Business Services & Central Services	\$1.43	\$0.00	\$1.43	1.891%	0.000%	1.891%	
	2600 Plant Operations and Maintenance (all expenditures)	\$7.68	\$6.70	\$0.98	10.170%	8.876%	1.294%	
	2620 & 2630 Operating Buildings and Grounds	\$6.74	\$6.06	\$0.69	8.935%	8.026%	0.908%	
	2610, 2640 & 2650 Maintenance	\$0.29	\$0.23	\$0.06	0.385%	0.308%	0.077%	
	2660 Security	\$0.01	\$0.00	\$0.00	0.007%	0.004%	0.002%	
	26XX All Other Operation & Maintenance	\$0.64	\$0.41	\$0.23	0.844%	0.537%	0.307%	
	2700 Student Transportation	\$4.61	\$4.58	\$0.03	6.107%	6.071%	0.036%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$4.61	\$4.58	\$0.03	6.107%	6.071%	0.036%	
3000	Non-Instructional	\$0.25	\$0.24	\$0.01	0.332%	0.323%	0.008%	
	3100 Food Service	\$0.24	\$0.24	\$0.00	0.313%	0.313%	0.000%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.01	\$0.01	\$0.01	0.019%	0.010%	0.008%	
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)		\$75.48	\$69.51	\$5.96	100.000%	92.100%	7.900%	76.83%