

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

## 028 / Lafayette 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	\$140.16	<b>\$136.97</b>	\$3.19	59.440%	58.085%	1.355%	
	11NP Excluding Non-Public Textbooks	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.04)	<b>(\$0.04)</b>	\$0.00	-0.017%	-0.017%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$140.12	<b>\$136.93</b>	\$3.19	59.422%	58.068%	1.355%	<b>58.07%</b>
2000	Support Services	\$95.37	<b>\$69.16</b>	\$26.21	40.443%	29.329%	11.114%	
	2100 Support Services (Includes all benefits)	\$19.93	<b>\$12.95</b>	\$6.98	8.453%	5.491%	2.962%	<b>5.49%</b>
	2110 Attendance and Social Work	\$0.75	<b>\$0.48</b>	\$0.28	0.320%	0.203%	0.117%	
	2120 Guidance	\$8.09	<b>\$5.11</b>	\$2.97	3.429%	2.168%	1.261%	
	2130 Health	\$4.37	<b>\$3.08</b>	\$1.29	1.852%	1.304%	0.548%	
	2140 Psychological Services	\$3.00	<b>\$1.93</b>	\$1.08	1.274%	0.818%	0.456%	
	2190 Other	\$3.70	<b>\$2.33</b>	\$1.37	1.568%	0.988%	0.580%	
	21XX All Other Support Services	\$0.02	<b>\$0.02</b>	\$0.00	0.010%	0.010%	0.000%	
	2200 Support Services Instruction	\$8.32	<b>\$4.96</b>	\$3.36	3.529%	2.105%	1.424%	<b>2.10%</b>
	2210 Improvement of Instruction	\$0.82	<b>\$0.48</b>	\$0.34	0.346%	0.204%	0.142%	
	2212 Instruction & Curriculum Development	\$0.12	<b>\$0.07</b>	\$0.05	0.050%	0.030%	0.020%	
	2213 Instructional Staff Training	\$0.70	<b>\$0.41</b>	\$0.29	0.296%	0.173%	0.122%	
	2220 Library/Media	\$3.65	<b>\$2.26</b>	\$1.39	1.549%	0.958%	0.592%	
	22XX All Other Support Services Instruction	\$3.85	<b>\$2.22</b>	\$1.63	1.634%	0.943%	0.690%	
	2300 General Administration	\$3.93	<b>\$0.00</b>	\$3.93	1.667%	0.000%	1.667%	
	2400 School Administration	\$15.41	<b>\$15.41</b>	\$0.00	6.533%	6.533%	0.000%	<b>6.53%</b>
	2410 Principal/Assistant Principal	\$15.41	<b>\$15.41</b>	\$0.00	6.533%	6.533%	0.000%	
	2500 Business Services & Central Services	\$7.13	<b>\$0.75</b>	\$6.38	3.022%	0.319%	2.704%	
	2600 Plant Operations and Maintenance (all expenditures)	\$21.50	<b>\$17.04</b>	\$4.46	9.120%	7.227%	1.893%	
	2620 & 2630 Operating Buildings and Grounds	\$16.98	<b>\$14.10</b>	\$2.88	7.200%	5.980%	1.220%	
	2610, 2640 & 2650 Maintenance	\$1.80	<b>\$1.41</b>	\$0.39	0.765%	0.599%	0.166%	
	2660 Security	\$0.10	<b>\$0.07</b>	\$0.03	0.044%	0.030%	0.013%	
	26XX All Other Operation & Maintenance	\$2.62	<b>\$1.46</b>	\$1.16	1.111%	0.618%	0.493%	
	2700 Student Transportation	\$19.14	<b>\$18.05</b>	\$1.09	8.119%	7.654%	0.464%	
	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	\$19.14	<b>\$18.05</b>	\$1.09	8.119%	7.654%	0.464%	
3000	Non-Instructional	\$0.32	<b>\$0.32</b>	\$0.00	0.135%	0.135%	0.000%	
	3100 Food Service	\$0.26	<b>\$0.26</b>	\$0.00	0.109%	0.109%	0.000%	
	3200 Enterprise Operations	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.06	<b>\$0.06</b>	\$0.00	0.026%	0.026%	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)		\$235.80	<b>\$206.40</b>	\$29.40	100.000%	87.531%	12.469%	<b>72.20%</b>