

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

## 027 / Jefferson Davis 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<br>School Building<br>Level<br><br>Percent of Total |
|--------------------------------------------------------------|----------------------------------------------------------|---------------------------------|------------------------------|------------------------------|---------------------------------------|------------------------------|------------------------------|---------------------------------------------------------------------|
|                                                              |                                                          | General<br>Fund                 | *School<br>Building<br>Level | *Central<br>Office/<br>Other | General<br>Fund                       | *School<br>Building<br>Level | *Central<br>Office/<br>Other |                                                                     |
| 1000                                                         | Instruction                                              | \$30.32                         | \$29.31                      | \$1.00                       | 60.648%                               | 58.639%                      | 2.010%                       |                                                                     |
|                                                              | 11NP Excluding Non-Public Textbooks                      | \$0.00                          | \$0.00                       | \$0.00                       | 0.000%                                | 0.000%                       | 0.000%                       |                                                                     |
|                                                              | 1600 Excluding Adult Education                           | \$0.00                          | \$0.00                       | \$0.00                       | -0.007%                               | -0.007%                      | 0.000%                       |                                                                     |
|                                                              | 1XXX Instruction Less Adult Ed & N-P Textbook            | \$30.31                         | \$29.31                      | \$1.00                       | 60.641%                               | 58.631%                      | 2.010%                       | 58.63%                                                              |
| 2000                                                         | Support Services                                         | \$19.41                         | \$13.35                      | \$6.06                       | 38.836%                               | 26.707%                      | 12.129%                      |                                                                     |
|                                                              | 2100 Support Services (Includes all benefits)            | \$3.05                          | \$1.70                       | \$1.35                       | 6.092%                                | 3.399%                       | 2.693%                       | 3.40%                                                               |
|                                                              | 2110 Attendance and Social Work                          | \$0.26                          | \$0.14                       | \$0.11                       | 0.511%                                | 0.284%                       | 0.226%                       |                                                                     |
|                                                              | 2120 Guidance                                            | \$1.41                          | \$0.79                       | \$0.62                       | 2.826%                                | 1.576%                       | 1.250%                       |                                                                     |
|                                                              | 2130 Health                                              | \$0.36                          | \$0.20                       | \$0.15                       | 0.711%                                | 0.402%                       | 0.309%                       |                                                                     |
|                                                              | 2140 Psychological Services                              | \$0.49                          | \$0.27                       | \$0.22                       | 0.986%                                | 0.548%                       | 0.438%                       |                                                                     |
|                                                              | 2190 Other                                               | \$0.51                          | \$0.29                       | \$0.23                       | 1.027%                                | 0.571%                       | 0.455%                       |                                                                     |
|                                                              | 21XX All Other Support Services                          | \$0.02                          | \$0.01                       | \$0.01                       | 0.031%                                | 0.018%                       | 0.014%                       |                                                                     |
|                                                              | 2200 Support Services Instruction                        | \$2.32                          | \$1.28                       | \$1.04                       | 4.634%                                | 2.553%                       | 2.080%                       | 2.55%                                                               |
|                                                              | 2210 Improvement of Instruction                          | \$0.14                          | \$0.08                       | \$0.06                       | 0.281%                                | 0.151%                       | 0.129%                       |                                                                     |
|                                                              | 2212 Instruction & Curriculum Development                | \$0.00                          | \$0.00                       | \$0.00                       | 0.000%                                | 0.000%                       | 0.000%                       |                                                                     |
|                                                              | 2213 Instructional Staff Training                        | \$0.14                          | \$0.08                       | \$0.06                       | 0.281%                                | 0.151%                       | 0.129%                       |                                                                     |
|                                                              | 2220 Library/Media                                       | \$1.17                          | \$0.66                       | \$0.51                       | 2.335%                                | 1.314%                       | 1.021%                       |                                                                     |
|                                                              | 22XX All Other Support Services Instruction              | \$1.01                          | \$0.54                       | \$0.46                       | 2.018%                                | 1.088%                       | 0.930%                       |                                                                     |
|                                                              | 2300 General Administration                              | \$1.33                          | \$0.00                       | \$1.33                       | 2.670%                                | 0.000%                       | 2.670%                       |                                                                     |
|                                                              | 2400 School Administration                               | \$3.91                          | \$3.91                       | \$0.00                       | 7.818%                                | 7.818%                       | 0.000%                       | 7.82%                                                               |
|                                                              | 2410 Principal/Assistant Principal                       | \$3.91                          | \$3.91                       | \$0.00                       | 7.818%                                | 7.818%                       | 0.000%                       |                                                                     |
|                                                              | 2500 Business Services & Central Services                | \$1.25                          | \$0.01                       | \$1.24                       | 2.509%                                | 0.022%                       | 2.486%                       |                                                                     |
|                                                              | 2600 Plant Operations and Maintenance (all expenditures) | \$4.72                          | \$3.71                       | \$1.01                       | 9.444%                                | 7.430%                       | 2.015%                       |                                                                     |
|                                                              | 2620 & 2630 Operating Buildings and Grounds              | \$3.78                          | \$3.12                       | \$0.67                       | 7.567%                                | 6.236%                       | 1.331%                       |                                                                     |
|                                                              | 2610, 2640 & 2650 Maintenance                            | \$0.14                          | \$0.09                       | \$0.04                       | 0.275%                                | 0.186%                       | 0.089%                       |                                                                     |
|                                                              | 2660 Security                                            | \$0.00                          | \$0.00                       | \$0.00                       | 0.000%                                | 0.000%                       | 0.000%                       |                                                                     |
|                                                              | 26XX All Other Operation & Maintenance                   | \$0.80                          | \$0.50                       | \$0.30                       | 1.603%                                | 1.008%                       | 0.595%                       |                                                                     |
|                                                              | 2700 Student Transportation                              | \$2.83                          | \$2.74                       | \$0.09                       | 5.669%                                | 5.484%                       | 0.185%                       |                                                                     |
|                                                              | 27NP Excluding Non-Public Transportation                 | \$0.00                          | \$0.00                       | \$0.00                       | 0.000%                                | 0.000%                       | 0.000%                       |                                                                     |
|                                                              | 27XX Student Transportation Less N-P Trans               | \$2.83                          | \$2.74                       | \$0.09                       | 5.669%                                | 5.484%                       | 0.185%                       |                                                                     |
| 3000                                                         | Non-Instructional                                        | \$0.26                          | \$0.26                       | \$0.00                       | 0.523%                                | 0.514%                       | 0.009%                       |                                                                     |
|                                                              | 3100 Food Service                                        | \$0.25                          | \$0.24                       | \$0.00                       | 0.495%                                | 0.486%                       | 0.009%                       |                                                                     |
|                                                              | 3200 Enterprise Operations                               | \$0.00                          | \$0.00                       | \$0.00                       | 0.000%                                | 0.000%                       | 0.000%                       |                                                                     |
|                                                              | 3300 Community Services                                  | \$0.01                          | \$0.01                       | \$0.00                       | 0.028%                                | 0.028%                       | 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) |                                                          | \$49.99                         | \$42.92                      | \$7.07                       | 100.000%                              | 85.852%                      | 14.148%                      | 72.40%                                                              |