

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

## 006 / Beauregard 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 Fund                    | *School Building Level | *Central Office/ Other | General Fund                          | *School Building Level | *Central Office/ Other |   |
| 1000   | Instruction  | \$31.47                         | <b>\$31.40</b>         | \$0.07                 | 58.527%                               | 58.390%                | 0.137%                 |   |
|  | 11NP Excluding Non-Public Textbooks                      | \$0.00                          | <b>\$0.00</b>          | \$0.00                 | 0.000%                                | 0.000%                 | 0.000%                 |   |
|  | 1600 Excluding Adult Education                           | (\$0.02)                        | <b>(\$0.02)</b>        | \$0.00                 | -0.045%                               | -0.045%                | 0.000%                 |   |
|  | 1XXX Instruction Less Adult Ed & N-P Textbook            | \$31.45                         | <b>\$31.37</b>         | \$0.07                 | 58.482%                               | 58.345%                | 0.137%                 | <b>58.35%</b>   |
| 2000   | Support Services   | \$21.77                         | <b>\$15.50</b>         | \$6.27                 | 40.487%                               | 28.834%                | 11.653%                |   |
|  | 2100 Support Services (Includes all benefits)            | \$2.97                          | <b>\$2.33</b>          | \$0.64                 | 5.518%                                | 4.326%                 | 1.192%                 | <b>4.33%</b>  |
|  | 2110 Attendance and Social Work                          | \$0.00                          | <b>\$0.00</b>          | \$0.00                 | 0.001%                                | 0.001%                 | 0.000%                 |   |
|  | 2120 Guidance  | \$1.35                          | <b>\$1.01</b>          | \$0.34                 | 2.506%                                | 1.877%                 | 0.629%                 |   |
|  | 2130 Health  | \$0.53                          | <b>\$0.40</b>          | \$0.13                 | 0.994%                                | 0.747%                 | 0.247%                 |   |
|  | 2140 Psychological Services                              | \$0.65                          | <b>\$0.49</b>          | \$0.16                 | 1.203%                                | 0.908%                 | 0.295%                 |   |
|  | 2190 Other   | \$0.42                          | <b>\$0.41</b>          | \$0.01                 | 0.785%                                | 0.766%                 | 0.020%                 |   |
|  | 21XX All Other Support Services                          | \$0.02                          | <b>\$0.02</b>          | \$0.00                 | 0.029%                                | 0.028%                 | 0.000%                 |   |
|  | 2200 Support Services Instruction                        | \$2.33                          | <b>\$1.19</b>          | \$1.13                 | 4.324%                                | 2.215%                 | 2.109%                 | <b>2.22%</b>  |
|  | 2210 Improvement of Instruction                          | \$0.08                          | <b>\$0.04</b>          | \$0.04                 | 0.155%                                | 0.075%                 | 0.080%                 |   |
|  | 2212 Instruction & Curriculum Development                | \$0.03                          | <b>\$0.01</b>          | \$0.01                 | 0.047%                                | 0.022%                 | 0.025%                 |   |
|  | 2213 Instructional Staff Training                        | \$0.06                          | <b>\$0.03</b>          | \$0.03                 | 0.108%                                | 0.052%                 | 0.056%                 |   |
|  | 2220 Library/Media                                       | \$1.24                          | <b>\$0.67</b>          | \$0.57                 | 2.298%                                | 1.245%                 | 1.054%                 |   |
|  | 22XX All Other Support Services Instruction              | \$1.00                          | <b>\$0.48</b>          | \$0.52                 | 1.868%                                | 0.892%                 | 0.975%                 |   |
|  | 2300 General Administration                              | \$1.57                          | <b>\$0.00</b>          | \$1.57                 | 2.924%                                | 0.000%                 | 2.924%                 |   |
|  | 2400 School Administration                               | \$3.86                          | <b>\$3.86</b>          | \$0.00                 | 7.186%                                | 7.186%                 | 0.000%                 | <b>7.19%</b>  |
|  | 2410 Principal/Assistant Principal                       | \$3.86                          | <b>\$3.86</b>          | \$0.00                 | 7.186%                                | 7.186%                 | 0.000%                 |   |
|  | 2500 Business Services & Central Services                | \$1.96                          | <b>\$0.12</b>          | \$1.85                 | 3.654%                                | 0.220%                 | 3.434%                 |   |
|  | 2600 Plant Operations and Maintenance (all expenditures) | \$5.41                          | <b>\$4.66</b>          | \$0.74                 | 10.061%                               | 8.676%                 | 1.385%                 |   |
|  | 2620 & 2630 Operating Buildings and Grounds              | \$4.44                          | <b>\$3.96</b>          | \$0.48                 | 8.253%                                | 7.359%                 | 0.894%                 |   |
|  | 2610, 2640 & 2650 Maintenance                            | \$0.25                          | <b>\$0.19</b>          | \$0.07                 | 0.473%                                | 0.345%                 | 0.127%                 |   |
|  | 2660 Security  | \$0.07                          | <b>\$0.07</b>          | \$0.00                 | 0.137%                                | 0.133%                 | 0.004%                 |   |
|  | 26XX All Other Operation & Maintenance                   | \$0.64                          | <b>\$0.45</b>          | \$0.19                 | 1.199%                                | 0.840%                 | 0.359%                 |   |
|  | 2700 Student Transportation                              | \$3.67                          | <b>\$3.34</b>          | \$0.33                 | 6.819%                                | 6.211%                 | 0.608%                 |   |
|  | 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               | \$3.67                          | <b>\$3.34</b>          | \$0.33                 | 6.819%                                | 6.211%                 | 0.608%                 |   |
| 3000   | Non-Instructional  | \$0.55                          | <b>\$0.50</b>          | \$0.05                 | 1.030%                                | 0.935%                 | 0.095%                 |   |
|  | 3100 Food Service  | \$0.54                          | <b>\$0.49</b>          | \$0.05                 | 1.001%                                | 0.905%                 | 0.095%                 |   |
|  | 3200 Enterprise Operations                               | \$0.00                          | <b>\$0.00</b>          | \$0.00                 | 0.000%                                | 0.000%                 | 0.000%                 |   |
|  | 3300 Community Services                                  | \$0.02                          | <b>\$0.02</b>          | \$0.00                 | 0.030%                                | 0.030%                 | 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) |  | \$53.77                         | <b>\$47.38</b>         | \$6.39                 | 100.000%                              | 88.114%                | 11.886%                | <b>72.07%</b>   |