

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

004 / Assumption 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	\$19.63	\$19.63	\$0.00	56.160%	56.159%	0.000%	
	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	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$19.63	\$19.63	\$0.00	56.160%	56.159%	0.000%	56.16%
2000	Support Services	\$15.13	\$10.93	\$4.20	43.280%	31.261%	12.018%	
	2100 Support Services (Includes all benefits)	\$2.07	\$1.75	\$0.32	5.916%	5.012%	0.903%	5.01%
	2110 Attendance and Social Work	\$0.24	\$0.20	\$0.04	0.676%	0.571%	0.105%	
	2120 Guidance	\$0.31	\$0.26	\$0.05	0.894%	0.756%	0.138%	
	2130 Health	\$0.28	\$0.24	\$0.04	0.799%	0.683%	0.117%	
	2140 Psychological Services	\$0.59	\$0.50	\$0.09	1.682%	1.423%	0.259%	
	2190 Other	\$0.64	\$0.54	\$0.10	1.818%	1.541%	0.278%	
	21XX All Other Support Services	\$0.02	\$0.01	\$0.00	0.046%	0.038%	0.007%	
	2200 Support Services Instruction	\$0.75	\$0.30	\$0.45	2.157%	0.856%	1.301%	0.86%
	2210 Improvement of Instruction	\$0.27	\$0.11	\$0.16	0.769%	0.302%	0.467%	
	2212 Instruction & Curriculum Development	\$0.24	\$0.09	\$0.15	0.686%	0.267%	0.419%	
	2213 Instructional Staff Training	\$0.03	\$0.01	\$0.02	0.083%	0.036%	0.047%	
	2220 Library/Media	\$0.13	\$0.05	\$0.07	0.362%	0.154%	0.207%	
	22XX All Other Support Services Instruction	\$0.36	\$0.14	\$0.22	1.026%	0.399%	0.627%	
	2300 General Administration	\$1.61	\$0.00	\$1.61	4.602%	0.000%	4.602%	
	2400 School Administration	\$2.82	\$2.82	\$0.00	8.055%	8.055%	0.000%	8.05%
	2410 Principal/Assistant Principal	\$2.82	\$2.82	\$0.00	8.055%	8.055%	0.000%	
	2500 Business Services & Central Services	\$1.64	\$0.25	\$1.39	4.696%	0.717%	3.980%	
	2600 Plant Operations and Maintenance (all expenditures)	\$3.87	\$3.57	\$0.30	11.086%	10.224%	0.861%	
	2620 & 2630 Operating Buildings and Grounds	\$3.08	\$2.90	\$0.18	8.824%	8.311%	0.513%	
	2610, 2640 & 2650 Maintenance	\$0.20	\$0.16	\$0.04	0.574%	0.451%	0.123%	
	2660 Security	\$0.47	\$0.41	\$0.05	1.337%	1.187%	0.150%	
	26XX All Other Operation & Maintenance	\$0.12	\$0.10	\$0.03	0.351%	0.276%	0.075%	
	2700 Student Transportation	\$2.37	\$2.24	\$0.13	6.769%	6.398%	0.371%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$2.37	\$2.24	\$0.13	6.769%	6.398%	0.371%	
3000	Non-Instructional	\$0.20	\$0.20	\$0.00	0.561%	0.561%	0.000%	
	3100 Food Service	\$0.18	\$0.18	\$0.00	0.504%	0.504%	0.000%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.02	\$0.02	\$0.00	0.057%	0.057%	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)		\$34.95	\$30.75	\$4.20	100.000%	87.982%	12.018%	70.08%