

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

005 / Avoyelles 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	\$23.46	\$22.70	\$0.77	61.454%	59.446%	2.008%	
11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
1600 Excluding Adult Education	(\$0.01)	(\$0.01)	\$0.00	-0.017%	-0.017%	0.000%	
1XXX Instruction Less Adult Ed & N-P Textbook	\$23.46	\$22.69	\$0.77	61.437%	59.429%	2.008%	59.43%
2000 Support Services	\$14.37	\$10.45	\$3.92	37.635%	27.376%	10.259%	
2100 Support Services (Includes all benefits)	\$1.55	\$0.91	\$0.64	4.065%	2.393%	1.671%	2.39%
2110 Attendance and Social Work	\$0.28	\$0.16	\$0.12	0.734%	0.432%	0.302%	
2120 Guidance	\$0.32	\$0.19	\$0.13	0.829%	0.488%	0.341%	
2130 Health	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2140 Psychological Services	\$0.35	\$0.21	\$0.14	0.915%	0.539%	0.376%	
2190 Other	\$0.46	\$0.27	\$0.19	1.214%	0.715%	0.499%	
21XX All Other Support Services	\$0.14	\$0.08	\$0.06	0.374%	0.220%	0.154%	
2200 Support Services Instruction	\$1.24	\$0.80	\$0.45	3.254%	2.088%	1.166%	2.09%
2210 Improvement of Instruction	\$0.18	\$0.12	\$0.07	0.482%	0.305%	0.177%	
2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2213 Instructional Staff Training	\$0.18	\$0.12	\$0.07	0.482%	0.305%	0.177%	
2220 Library/Media	\$0.45	\$0.30	\$0.15	1.188%	0.783%	0.405%	
22XX All Other Support Services Instruction	\$0.60	\$0.38	\$0.22	1.581%	0.998%	0.583%	
2300 General Administration	\$1.73	\$0.00	\$1.73	4.534%	0.000%	4.534%	
2400 School Administration	\$3.03	\$3.03	\$0.00	7.941%	7.941%	0.000%	7.94%
2410 Principal/Assistant Principal	\$3.03	\$3.03	\$0.00	7.941%	7.941%	0.000%	
2500 Business Services & Central Services	\$0.67	\$0.00	\$0.67	1.758%	0.000%	1.758%	
2600 Plant Operations and Maintenance (all expenditures)	\$1.69	\$1.63	\$0.05	4.425%	4.282%	0.143%	
2620 & 2630 Operating Buildings and Grounds	\$1.52	\$1.47	\$0.05	3.973%	3.850%	0.124%	
2610, 2640 & 2650 Maintenance	\$0.07	\$0.06	\$0.00	0.174%	0.167%	0.007%	
2660 Security	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
26XX All Other Operation & Maintenance	\$0.11	\$0.10	\$0.00	0.278%	0.265%	0.013%	
2700 Student Transportation	\$4.45	\$4.07	\$0.38	11.659%	10.672%	0.987%	
27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
27XX Student Transportation Less N-P Trans	\$4.45	\$4.07	\$0.38	11.659%	10.672%	0.987%	
3000 Non-Instructional	\$0.35	\$0.35	\$0.00	0.928%	0.928%	0.000%	
3100 Food Service	\$0.35	\$0.35	\$0.00	0.928%	0.928%	0.000%	
3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
3300 Community Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	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)	\$38.18	\$33.50	\$4.68	100.000%	87.733%	12.267%	71.85%