

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

019 / East Feliciana 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	\$10.06	\$10.06	\$0.00	55.138%	55.138%	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	\$10.06	\$10.06	\$0.00	55.138%	55.138%	0.000%	55.14%
2000	Support Services	\$7.96	\$5.22	\$2.73	43.636%	28.644%	14.992%	
	2100 Support Services (Includes all benefits)	\$0.86	\$0.48	\$0.39	4.719%	2.607%	2.112%	2.61%
	2110 Attendance and Social Work	\$0.11	\$0.06	\$0.05	0.625%	0.342%	0.283%	
	2120 Guidance	\$0.27	\$0.15	\$0.12	1.474%	0.806%	0.668%	
	2130 Health	\$0.01	\$0.01	\$0.00	0.055%	0.055%	0.000%	
	2140 Psychological Services	\$0.14	\$0.08	\$0.06	0.765%	0.420%	0.345%	
	2190 Other	\$0.33	\$0.18	\$0.15	1.799%	0.984%	0.815%	
	21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2200 Support Services Instruction	\$0.97	\$0.50	\$0.47	5.317%	2.721%	2.596%	2.72%
	2210 Improvement of Instruction	\$0.47	\$0.23	\$0.24	2.577%	1.286%	1.291%	
	2212 Instruction & Curriculum Development	\$0.41	\$0.20	\$0.20	2.224%	1.108%	1.116%	
	2213 Instructional Staff Training	\$0.06	\$0.03	\$0.03	0.353%	0.178%	0.175%	
	2220 Library/Media	\$0.30	\$0.16	\$0.14	1.663%	0.895%	0.768%	
	22XX All Other Support Services Instruction	\$0.20	\$0.10	\$0.10	1.077%	0.540%	0.537%	
	2300 General Administration	\$0.84	\$0.00	\$0.84	4.619%	0.000%	4.619%	
	2400 School Administration	\$1.33	\$1.33	\$0.00	7.306%	7.306%	0.000%	7.31%
	2410 Principal/Assistant Principal	\$1.33	\$1.33	\$0.00	7.306%	7.306%	0.000%	
	2500 Business Services & Central Services	\$0.65	\$0.00	\$0.65	3.552%	0.000%	3.552%	
	2600 Plant Operations and Maintenance (all expenditures)	\$1.73	\$1.42	\$0.31	9.508%	7.796%	1.712%	
	2620 & 2630 Operating Buildings and Grounds	\$1.35	\$1.18	\$0.17	7.398%	6.475%	0.922%	
	2610, 2640 & 2650 Maintenance	\$0.10	\$0.06	\$0.03	0.535%	0.356%	0.178%	
	2660 Security	\$0.01	\$0.00	\$0.00	0.032%	0.019%	0.012%	
	26XX All Other Operation & Maintenance	\$0.28	\$0.17	\$0.11	1.544%	0.945%	0.599%	
	2700 Student Transportation	\$1.57	\$1.50	\$0.07	8.615%	8.215%	0.401%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$1.57	\$1.50	\$0.07	8.615%	8.215%	0.401%	
3000	Non-Instructional	\$0.22	\$0.22	\$0.01	1.226%	1.184%	0.042%	
	3100 Food Service	\$0.21	\$0.21	\$0.01	1.178%	1.136%	0.042%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.01	\$0.01	\$0.00	0.048%	0.048%	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)		\$18.24	\$15.50	\$2.74	100.000%	84.966%	15.034%	67.77%