

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

## 057 / Vermilion 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	\$43.70	\$43.04	\$0.66	60.489%	59.569%	0.919%	
	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	\$43.70	\$43.04	\$0.66	60.489%	59.569%	0.919%	59.57%
2000	Support Services	\$28.50	\$19.56	\$8.94	39.447%	27.079%	12.368%	
	2100 Support Services (Includes all benefits)	\$3.97	\$2.07	\$1.90	5.489%	2.862%	2.627%	2.86%
	2110 Attendance and Social Work	\$0.20	\$0.11	\$0.09	0.276%	0.158%	0.118%	
	2120 Guidance	\$0.82	\$0.42	\$0.40	1.135%	0.578%	0.557%	
	2130 Health	\$0.36	\$0.21	\$0.14	0.495%	0.296%	0.200%	
	2140 Psychological Services	\$1.05	\$0.53	\$0.51	1.448%	0.736%	0.711%	
	2190 Other	\$1.53	\$0.78	\$0.75	2.118%	1.077%	1.041%	
	21XX All Other Support Services	\$0.01	\$0.01	\$0.00	0.017%	0.017%	0.000%	
	2200 Support Services Instruction	\$3.28	\$1.65	\$1.63	4.542%	2.287%	2.255%	2.29%
	2210 Improvement of Instruction	\$0.32	\$0.15	\$0.17	0.440%	0.209%	0.231%	
	2212 Instruction & Curriculum Development	\$0.24	\$0.12	\$0.13	0.337%	0.160%	0.177%	
	2213 Instructional Staff Training	\$0.07	\$0.04	\$0.04	0.103%	0.050%	0.053%	
	2220 Library/Media	\$1.56	\$0.81	\$0.75	2.155%	1.119%	1.036%	
	22XX All Other Support Services Instruction	\$1.41	\$0.69	\$0.71	1.947%	0.959%	0.989%	
	2300 General Administration	\$2.68	\$0.00	\$2.68	3.712%	0.000%	3.712%	
	2400 School Administration	\$4.92	\$4.92	\$0.00	6.809%	6.809%	0.000%	6.81%
	2410 Principal/Assistant Principal	\$4.92	\$4.92	\$0.00	6.809%	6.809%	0.000%	
	2500 Business Services & Central Services	\$1.56	\$0.13	\$1.43	2.161%	0.178%	1.983%	
	2600 Plant Operations and Maintenance (all expenditures)	\$7.46	\$6.53	\$0.93	10.324%	9.043%	1.281%	
	2620 & 2630 Operating Buildings and Grounds	\$6.34	\$5.71	\$0.63	8.779%	7.904%	0.875%	
	2610, 2640 & 2650 Maintenance	\$0.30	\$0.23	\$0.08	0.417%	0.313%	0.104%	
	2660 Security	\$0.10	\$0.10	\$0.00	0.139%	0.139%	0.000%	
	26XX All Other Operation & Maintenance	\$0.71	\$0.50	\$0.22	0.989%	0.687%	0.302%	
	2700 Student Transportation	\$4.63	\$4.26	\$0.37	6.410%	5.901%	0.510%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$4.63	\$4.26	\$0.37	6.410%	5.901%	0.510%	
3000	Non-Instructional	\$0.05	\$0.05	\$0.00	0.064%	0.064%	0.000%	
	3100 Food Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.05	\$0.05	\$0.00	0.064%	0.064%	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)		\$72.24	\$62.64	\$9.60	100.000%	86.713%	13.287%	71.53%