

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

032 / Livingston 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	\$121.50	\$119.00	\$2.49	65.645%	64.297%	1.348%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.10)	(\$0.01)	(\$0.10)	-0.057%	-0.005%	-0.052%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$121.39	\$118.99	\$2.40	65.588%	64.292%	1.296%	64.29%
2000	Support Services	\$63.67	\$47.36	\$16.31	34.403%	25.591%	8.813%	
	2100 Support Services (Includes all benefits)	\$11.45	\$8.15	\$3.30	6.184%	4.402%	1.782%	4.40%
	2110 Attendance and Social Work	\$0.98	\$0.70	\$0.28	0.529%	0.376%	0.153%	
	2120 Guidance	\$3.81	\$2.71	\$1.10	2.058%	1.463%	0.595%	
	2130 Health	\$0.76	\$0.55	\$0.21	0.410%	0.295%	0.115%	
	2140 Psychological Services	\$1.96	\$1.40	\$0.57	1.061%	0.755%	0.306%	
	2190 Other	\$3.72	\$2.65	\$1.07	2.010%	1.429%	0.580%	
	21XX All Other Support Services	\$0.22	\$0.15	\$0.06	0.116%	0.083%	0.034%	
	2200 Support Services Instruction	\$6.09	\$3.51	\$2.58	3.290%	1.895%	1.395%	1.89%
	2210 Improvement of Instruction	\$0.14	\$0.08	\$0.06	0.076%	0.043%	0.033%	
	2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2213 Instructional Staff Training	\$0.14	\$0.08	\$0.06	0.076%	0.043%	0.033%	
	2220 Library/Media	\$3.43	\$2.02	\$1.41	1.853%	1.090%	0.763%	
	22XX All Other Support Services Instruction	\$2.52	\$1.41	\$1.11	1.361%	0.762%	0.598%	
	2300 General Administration	\$3.44	\$0.00	\$3.44	1.857%	0.000%	1.857%	
	2400 School Administration	\$13.04	\$13.04	\$0.00	7.046%	7.046%	0.000%	7.05%
	2410 Principal/Assistant Principal	\$13.04	\$13.04	\$0.00	7.046%	7.046%	0.000%	
	2500 Business Services & Central Services	\$4.10	\$0.57	\$3.53	2.214%	0.309%	1.905%	
	2600 Plant Operations and Maintenance (all expenditures)	\$14.06	\$10.79	\$3.27	7.596%	5.827%	1.768%	
	2620 & 2630 Operating Buildings and Grounds	\$11.08	\$9.01	\$2.08	5.988%	4.866%	1.122%	
	2610, 2640 & 2650 Maintenance	\$0.71	\$0.43	\$0.29	0.386%	0.231%	0.155%	
	2660 Security	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	26XX All Other Operation & Maintenance	\$2.26	\$1.35	\$0.91	1.223%	0.731%	0.492%	
	2700 Student Transportation	\$11.51	\$11.31	\$0.20	6.217%	6.112%	0.105%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$11.51	\$11.31	\$0.20	6.217%	6.112%	0.105%	
3000	Non-Instructional	\$0.02	\$0.02	\$0.00	0.008%	0.008%	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	\$0.02	\$0.02	\$0.00	0.008%	0.008%	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)		\$185.08	\$166.37	\$18.71	100.000%	89.891%	10.109%	77.63%