

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 2011-2012 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2011-2012 end-of-year PEP and Oct 2011 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	\$20.44	\$20.44	\$0.00	57.293%	57.293%	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	\$20.44	\$20.44	\$0.00	57.293%	57.293%	0.000%	57.29%
2000	Support Services	\$15.01	\$11.15	\$3.87	42.088%	31.248%	10.840%	
	2100 Support Services (Includes all benefits)	\$2.17	\$1.85	\$0.31	6.070%	5.191%	0.879%	5.19%
	2110 Attendance and Social Work	\$0.19	\$0.17	\$0.03	0.544%	0.466%	0.079%	
	2120 Guidance	\$0.41	\$0.35	\$0.06	1.161%	0.990%	0.170%	
	2130 Health	\$0.32	\$0.28	\$0.04	0.896%	0.771%	0.125%	
	2140 Psychological Services	\$0.63	\$0.54	\$0.09	1.767%	1.508%	0.259%	
	2190 Other	\$0.59	\$0.51	\$0.09	1.657%	1.418%	0.240%	
	21XX All Other Support Services	\$0.02	\$0.01	\$0.00	0.045%	0.038%	0.007%	
	2200 Support Services Instruction	\$0.70	\$0.29	\$0.41	1.972%	0.827%	1.146%	0.83%
	2210 Improvement of Instruction	\$0.13	\$0.05	\$0.07	0.359%	0.151%	0.208%	
	2212 Instruction & Curriculum Development	\$0.10	\$0.04	\$0.06	0.286%	0.118%	0.168%	
	2213 Instructional Staff Training	\$0.03	\$0.01	\$0.01	0.072%	0.033%	0.039%	
	2220 Library/Media	\$0.20	\$0.09	\$0.11	0.563%	0.244%	0.319%	
	22XX All Other Support Services Instruction	\$0.37	\$0.15	\$0.22	1.050%	0.431%	0.619%	
	2300 General Administration	\$1.38	\$0.00	\$1.38	3.870%	0.000%	3.870%	
	2400 School Administration	\$2.80	\$2.80	\$0.00	7.850%	7.850%	0.000%	7.85%
	2410 Principal/Assistant Principal	\$2.80	\$2.80	\$0.00	7.850%	7.850%	0.000%	
	2500 Business Services & Central Services	\$1.51	\$0.21	\$1.30	4.246%	0.596%	3.651%	
	2600 Plant Operations and Maintenance (all expenditures)	\$4.02	\$3.71	\$0.31	11.260%	10.396%	0.864%	
	2620 & 2630 Operating Buildings and Grounds	\$3.23	\$3.04	\$0.19	9.065%	8.526%	0.540%	
	2610, 2640 & 2650 Maintenance	\$0.21	\$0.16	\$0.04	0.579%	0.457%	0.122%	
	2660 Security	\$0.24	\$0.24	\$0.00	0.665%	0.664%	0.001%	
	26XX All Other Operation & Maintenance	\$0.34	\$0.27	\$0.07	0.951%	0.750%	0.201%	
	2700 Student Transportation	\$2.43	\$2.28	\$0.15	6.820%	6.389%	0.431%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$2.43	\$2.28	\$0.15	6.820%	6.389%	0.431%	
3000	Non-Instructional	\$0.22	\$0.22	\$0.00	0.619%	0.619%	0.000%	
	3100 Food Service	\$0.20	\$0.20	\$0.00	0.560%	0.560%	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	0.059%	0.059%	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)		\$35.67	\$31.80	\$3.87	100.000%	89.160%	10.840%	71.16%