

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 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	\$123.31	\$120.94	\$2.38	68.508%	67.187%	1.321%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.12)	(\$0.01)	(\$0.11)	-0.066%	-0.003%	-0.063%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$123.20	\$120.93	\$2.26	68.442%	67.184%	1.258%	67.18%
2000	Support Services	\$56.79	\$43.08	\$13.71	31.550%	23.935%	7.615%	
	2100 Support Services (Includes all benefits)	\$10.89	\$8.84	\$2.04	6.049%	4.914%	1.135%	4.91%
	2110 Attendance and Social Work	\$1.16	\$0.94	\$0.22	0.646%	0.524%	0.122%	
	2120 Guidance	\$3.75	\$3.04	\$0.71	2.082%	1.688%	0.393%	
	2130 Health	\$0.70	\$0.58	\$0.12	0.390%	0.324%	0.066%	
	2140 Psychological Services	\$1.66	\$1.35	\$0.31	0.923%	0.749%	0.174%	
	2190 Other	\$3.44	\$2.79	\$0.65	1.909%	1.548%	0.361%	
	21XX All Other Support Services	\$0.18	\$0.15	\$0.03	0.099%	0.081%	0.019%	
	2200 Support Services Instruction	\$5.58	\$3.33	\$2.25	3.097%	1.849%	1.249%	1.85%
	2210 Improvement of Instruction	\$0.21	\$0.12	\$0.09	0.114%	0.066%	0.048%	
	2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.002%	0.001%	0.001%	
	2213 Instructional Staff Training	\$0.20	\$0.12	\$0.08	0.112%	0.065%	0.047%	
	2220 Library/Media	\$3.28	\$2.00	\$1.28	1.820%	1.110%	0.710%	
	22XX All Other Support Services Instruction	\$2.09	\$1.21	\$0.88	1.163%	0.673%	0.490%	
	2300 General Administration	\$2.71	\$0.00	\$2.71	1.506%	0.000%	1.506%	
	2400 School Administration	\$10.22	\$10.22	\$0.00	5.675%	5.675%	0.000%	5.68%
	2410 Principal/Assistant Principal	\$10.22	\$10.22	\$0.00	5.675%	5.675%	0.000%	
	2500 Business Services & Central Services	\$3.97	\$0.65	\$3.31	2.204%	0.363%	1.841%	
	2600 Plant Operations and Maintenance (all expenditures)	\$12.47	\$9.33	\$3.14	6.928%	5.184%	1.744%	
	2620 & 2630 Operating Buildings and Grounds	\$9.57	\$7.57	\$2.00	5.317%	4.207%	1.110%	
	2610, 2640 & 2650 Maintenance	\$0.70	\$0.42	\$0.28	0.388%	0.235%	0.153%	
	2660 Security	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	26XX All Other Operation & Maintenance	\$2.20	\$1.33	\$0.87	1.223%	0.741%	0.482%	
	2700 Student Transportation	\$10.96	\$10.71	\$0.25	6.091%	5.950%	0.140%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$10.96	\$10.71	\$0.25	6.091%	5.950%	0.140%	
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)		\$180.00	\$164.03	\$15.97	100.000%	91.127%	8.873%	79.62%