

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

## 063 / West Feliciana 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<br>School Building<br>Level<br><br>Percent of Total |
|--|--|---------------------------------|------------------------|------------------------|---------------------------------------|------------------------|------------------------|---|
|  |  | General Fund                    | *School Building Level | *Central Office/ Other | General Fund                          | *School Building Level | *Central Office/ Other |   |
| 1000   | Instruction  | \$13.66                         | <b>\$13.66</b>         | \$0.00                 | 56.867%                               | 56.867%                | 0.000%                 |   |
|  | 11NP Excluding Non-Public Textbooks                      | \$0.00                          | <b>\$0.00</b>          | \$0.00                 | 0.000%                                | 0.000%                 | 0.000%                 |   |
|  | 1600 Excluding Adult Education                           | (\$0.10)                        | <b>(\$0.10)</b>        | \$0.00                 | -0.415%                               | -0.415%                | 0.000%                 |   |
|  | 1XXX Instruction Less Adult Ed & N-P Textbook            | \$13.56                         | <b>\$13.56</b>         | \$0.00                 | 56.452%                               | 56.452%                | 0.000%                 | 56.45%  |
| 2000   | Support Services   | \$10.40                         | <b>\$7.80</b>          | \$2.60                 | 43.289%                               | 32.476%                | 10.812%                |   |
|  | 2100 Support Services (Includes all benefits)            | \$1.62                          | <b>\$1.62</b>          | \$0.00                 | 6.743%                                | 6.743%                 | 0.000%                 | 6.74%   |
|  | 2110 Attendance and Social Work                          | \$0.17                          | <b>\$0.17</b>          | \$0.00                 | 0.699%                                | 0.699%                 | 0.000%                 |   |
|  | 2120 Guidance  | \$0.30                          | <b>\$0.30</b>          | \$0.00                 | 1.228%                                | 1.228%                 | 0.000%                 |   |
|  | 2130 Health  | \$0.37                          | <b>\$0.37</b>          | \$0.00                 | 1.552%                                | 1.552%                 | 0.000%                 |   |
|  | 2140 Psychological Services                              | \$0.19                          | <b>\$0.19</b>          | \$0.00                 | 0.776%                                | 0.776%                 | 0.000%                 |   |
|  | 2190 Other   | \$0.28                          | <b>\$0.28</b>          | \$0.00                 | 1.172%                                | 1.172%                 | 0.000%                 |   |
|  | 21XX All Other Support Services                          | \$0.32                          | <b>\$0.32</b>          | \$0.00                 | 1.316%                                | 1.316%                 | 0.000%                 |   |
|  | 2200 Support Services Instruction                        | \$0.76                          | <b>\$0.29</b>          | \$0.47                 | 3.173%                                | 1.202%                 | 1.972%                 | 1.20%   |
|  | 2210 Improvement of Instruction                          | \$0.10                          | <b>\$0.04</b>          | \$0.06                 | 0.414%                                | 0.173%                 | 0.241%                 |   |
|  | 2212 Instruction & Curriculum Development                | \$0.00                          | <b>\$0.00</b>          | \$0.00                 | 0.000%                                | 0.000%                 | 0.000%                 |   |
|  | 2213 Instructional Staff Training                        | \$0.10                          | <b>\$0.04</b>          | \$0.06                 | 0.414%                                | 0.173%                 | 0.241%                 |   |
|  | 2220 Library/Media                                       | \$0.30                          | <b>\$0.11</b>          | \$0.19                 | 1.247%                                | 0.461%                 | 0.786%                 |   |
|  | 22XX All Other Support Services Instruction              | \$0.36                          | <b>\$0.14</b>          | \$0.23                 | 1.511%                                | 0.565%                 | 0.945%                 |   |
|  | 2300 General Administration                              | \$0.71                          | <b>\$0.00</b>          | \$0.71                 | 2.971%                                | 0.000%                 | 2.971%                 |   |
|  | 2400 School Administration                               | \$1.64                          | <b>\$1.64</b>          | \$0.00                 | 6.830%                                | 6.830%                 | 0.000%                 | 6.83%   |
|  | 2410 Principal/Assistant Principal                       | \$1.64                          | <b>\$1.64</b>          | \$0.00                 | 6.830%                                | 6.830%                 | 0.000%                 |   |
|  | 2500 Business Services & Central Services                | \$1.60                          | <b>\$0.45</b>          | \$1.15                 | 6.664%                                | 1.882%                 | 4.782%                 |   |
|  | 2600 Plant Operations and Maintenance (all expenditures) | \$2.33                          | <b>\$2.14</b>          | \$0.19                 | 9.685%                                | 8.902%                 | 0.782%                 |   |
|  | 2620 & 2630 Operating Buildings and Grounds              | \$1.78                          | <b>\$1.66</b>          | \$0.13                 | 7.420%                                | 6.894%                 | 0.526%                 |   |
|  | 2610, 2640 & 2650 Maintenance                            | \$0.32                          | <b>\$0.29</b>          | \$0.03                 | 1.327%                                | 1.202%                 | 0.124%                 |   |
|  | 2660 Security  | \$0.04                          | <b>\$0.04</b>          | \$0.00                 | 0.154%                                | 0.154%                 | 0.000%                 |   |
|  | 26XX All Other Operation & Maintenance                   | \$0.19                          | <b>\$0.16</b>          | \$0.03                 | 0.784%                                | 0.652%                 | 0.132%                 |   |
|  | 2700 Student Transportation                              | \$1.74                          | <b>\$1.66</b>          | \$0.07                 | 7.224%                                | 6.918%                 | 0.306%                 |   |
|  | 27NP Excluding Non-Public Transportation                 | \$0.00                          | <b>\$0.00</b>          | \$0.00                 | 0.000%                                | 0.000%                 | 0.000%                 |   |
|  | 27XX Student Transportation Less N-P Trans               | \$1.74                          | <b>\$1.66</b>          | \$0.07                 | 7.224%                                | 6.918%                 | 0.306%                 |   |
| 3000   | Non-Instructional  | \$0.06                          | <b>\$0.06</b>          | \$0.00                 | 0.259%                                | 0.259%                 | 0.000%                 |   |
|  | 3100 Food Service  | \$0.04                          | <b>\$0.04</b>          | \$0.00                 | 0.167%                                | 0.167%                 | 0.000%                 |   |
|  | 3200 Enterprise Operations                               | \$0.00                          | <b>\$0.00</b>          | \$0.00                 | 0.000%                                | 0.000%                 | 0.000%                 |   |
|  | 3300 Community Services                                  | \$0.02                          | <b>\$0.02</b>          | \$0.00                 | 0.092%                                | 0.092%                 | 0.000%                 |   |
| 4000   | Facility Acquisition and Construction                    | \$0.00                          | <b>\$0.00</b>          | \$0.00                 | 0.000%                                | 0.000%                 | 0.000%                 |   |
| 5000   | Debt Service   | \$0.00                          | <b>\$0.00</b>          | \$0.00                 | 0.000%                                | 0.000%                 | 0.000%                 |   |
| LEA TOTALS (Current Expenditures Less Adult Ed & Non-Public) |  | \$24.02                         | <b>\$21.43</b>         | \$2.60                 | 100.000%                              | 89.188%                | 10.812%                | 71.23%  |