

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

019 / East 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 School Building Level Percent of Total
	General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	
1000 Instruction	\$9.82	\$9.80	\$0.02	53.446%	53.333%	0.113%	
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	\$9.82	\$9.80	\$0.02	53.446%	53.333%	0.113%	53.33%
2000 Support Services	\$8.35	\$5.25	\$3.10	45.421%	28.578%	16.843%	
2100 Support Services (Includes all benefits)	\$0.88	\$0.48	\$0.39	4.773%	2.637%	2.137%	2.64%
2110 Attendance and Social Work	\$0.21	\$0.11	\$0.09	1.117%	0.616%	0.501%	
2120 Guidance	\$0.19	\$0.11	\$0.09	1.042%	0.576%	0.466%	
2130 Health	\$0.00	\$0.00	\$0.00	0.005%	0.004%	0.002%	
2140 Psychological Services	\$0.14	\$0.08	\$0.06	0.754%	0.417%	0.337%	
2190 Other	\$0.34	\$0.19	\$0.15	1.855%	1.024%	0.830%	
21XX All Other Support Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
2200 Support Services Instruction	\$1.07	\$0.37	\$0.70	5.847%	2.037%	3.810%	2.04%
2210 Improvement of Instruction	\$0.45	\$0.15	\$0.30	2.447%	0.825%	1.621%	
2212 Instruction & Curriculum Development	\$0.40	\$0.13	\$0.27	2.162%	0.721%	1.442%	
2213 Instructional Staff Training	\$0.05	\$0.02	\$0.03	0.284%	0.105%	0.180%	
2220 Library/Media	\$0.32	\$0.12	\$0.20	1.736%	0.644%	1.092%	
22XX All Other Support Services Instruction	\$0.31	\$0.10	\$0.20	1.665%	0.568%	1.097%	
2300 General Administration	\$0.81	\$0.00	\$0.81	4.404%	0.000%	4.404%	
2400 School Administration	\$1.37	\$1.37	\$0.00	7.455%	7.455%	0.000%	7.46%
2410 Principal/Assistant Principal	\$1.37	\$1.37	\$0.00	7.455%	7.455%	0.000%	
2500 Business Services & Central Services	\$0.77	\$0.00	\$0.77	4.208%	0.000%	4.208%	
2600 Plant Operations and Maintenance (all expenditures)	\$1.74	\$1.39	\$0.34	9.444%	7.569%	1.876%	
2620 & 2630 Operating Buildings and Grounds	\$1.29	\$1.10	\$0.18	7.002%	5.998%	1.004%	
2610, 2640 & 2650 Maintenance	\$0.16	\$0.11	\$0.05	0.867%	0.614%	0.254%	
2660 Security	\$0.04	\$0.03	\$0.02	0.241%	0.147%	0.095%	
26XX All Other Operation & Maintenance	\$0.25	\$0.15	\$0.10	1.334%	0.810%	0.523%	
2700 Student Transportation	\$1.71	\$1.63	\$0.08	9.288%	8.880%	0.409%	
27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
27XX Student Transportation Less N-P Trans	\$1.71	\$1.63	\$0.08	9.288%	8.880%	0.409%	
3000 Non-Instructional	\$0.21	\$0.17	\$0.03	1.133%	0.950%	0.183%	
3100 Food Service	\$0.19	\$0.16	\$0.03	1.038%	0.855%	0.183%	
3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
3300 Community Services	\$0.02	\$0.02	\$0.00	0.095%	0.095%	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)	\$18.38	\$15.23	\$3.15	100.000%	82.861%	17.139%	65.46%