

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****001 / Acadia 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	\$46.75	<b>\$46.55</b>	\$0.20	65.295%	65.017%	0.279%	
	11NP Excluding Non-Public Textbooks	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.08)	<b>(\$0.08)</b>	\$0.00	-0.109%	-0.109%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$46.67	<b>\$46.48</b>	\$0.20	65.187%	64.908%	0.279%	<b>64.91%</b>
2000	Support Services	\$24.75	<b>\$19.34</b>	\$5.41	34.565%	27.004%	7.560%	
	2100 Support Services (Includes all benefits)	\$3.47	<b>\$2.17</b>	\$1.30	4.846%	3.034%	1.812%	<b>3.03%</b>
	2110 Attendance and Social Work	\$0.26	<b>\$0.22</b>	\$0.04	0.367%	0.306%	0.062%	
	2120 Guidance	\$1.19	<b>\$0.72</b>	\$0.47	1.664%	1.012%	0.651%	
	2130 Health	\$0.14	<b>\$0.09</b>	\$0.05	0.195%	0.122%	0.072%	
	2140 Psychological Services	\$1.21	<b>\$0.74</b>	\$0.47	1.688%	1.027%	0.661%	
	2190 Other	\$0.64	<b>\$0.39</b>	\$0.25	0.895%	0.544%	0.350%	
	21XX All Other Support Services	\$0.03	<b>\$0.02</b>	\$0.01	0.037%	0.023%	0.015%	
	2200 Support Services Instruction	\$2.61	<b>\$2.04</b>	\$0.56	3.639%	2.851%	0.788%	<b>2.85%</b>
	2210 Improvement of Instruction	\$0.41	<b>\$0.30</b>	\$0.11	0.574%	0.425%	0.149%	
	2212 Instruction & Curriculum Development	\$0.30	<b>\$0.24</b>	\$0.06	0.424%	0.333%	0.090%	
	2213 Instructional Staff Training	\$0.11	<b>\$0.07</b>	\$0.04	0.150%	0.092%	0.058%	
	2220 Library/Media	\$1.45	<b>\$1.15</b>	\$0.30	2.023%	1.610%	0.413%	
	22XX All Other Support Services Instruction	\$0.75	<b>\$0.58</b>	\$0.16	1.042%	0.816%	0.226%	
	2300 General Administration	\$1.15	<b>\$0.00</b>	\$1.15	1.611%	0.000%	1.611%	
	2400 School Administration	\$4.99	<b>\$4.99</b>	\$0.00	6.965%	6.965%	0.000%	<b>6.97%</b>
	2410 Principal/Assistant Principal	\$4.99	<b>\$4.99</b>	\$0.00	6.965%	6.965%	0.000%	
	2500 Business Services & Central Services	\$1.41	<b>\$0.00</b>	\$1.41	1.969%	0.000%	1.969%	
	2600 Plant Operations and Maintenance (all expenditures)	\$7.12	<b>\$6.23</b>	\$0.90	9.949%	8.697%	1.252%	
	2620 & 2630 Operating Buildings and Grounds	\$6.21	<b>\$5.58</b>	\$0.64	8.678%	7.791%	0.887%	
	2610, 2640 & 2650 Maintenance	\$0.28	<b>\$0.23</b>	\$0.05	0.397%	0.325%	0.072%	
	2660 Security	\$0.01	<b>\$0.00</b>	\$0.00	0.007%	0.005%	0.002%	
	26XX All Other Operation & Maintenance	\$0.62	<b>\$0.41</b>	\$0.21	0.867%	0.576%	0.291%	
	2700 Student Transportation	\$4.00	<b>\$3.91</b>	\$0.09	5.585%	5.457%	0.128%	
	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	\$4.00	<b>\$3.91</b>	\$0.09	5.585%	5.457%	0.128%	
3000	Non-Instructional	\$0.18	<b>\$0.17</b>	\$0.00	0.249%	0.242%	0.007%	
	3100 Food Service	\$0.17	<b>\$0.17</b>	\$0.00	0.233%	0.233%	0.000%	
	3200 Enterprise Operations	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.01	<b>\$0.01</b>	\$0.00	0.016%	0.009%	0.007%	
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)		\$71.60	<b>\$65.98</b>	\$5.62	100.000%	92.154%	7.846%	<b>77.76%</b>