

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**061 / West Baton Rouge 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	\$21.54	\$21.54	\$0.00	60.852%	60.852%	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	\$21.54	\$21.54	\$0.00	60.852%	60.852%	0.000%	60.85%
2000	Support Services	\$13.52	\$9.23	\$4.29	38.196%	26.072%	12.124%	
	2100 Support Services (Includes all benefits)	\$1.78	\$0.89	\$0.89	5.042%	2.522%	2.520%	2.52%
	2110 Attendance and Social Work	\$0.12	\$0.06	\$0.06	0.344%	0.176%	0.169%	
	2120 Guidance	\$0.51	\$0.23	\$0.28	1.433%	0.656%	0.777%	
	2130 Health	\$0.77	\$0.36	\$0.41	2.172%	1.016%	1.156%	
	2140 Psychological Services	\$0.28	\$0.13	\$0.15	0.783%	0.365%	0.417%	
	2190 Other	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	21XX All Other Support Services	\$0.11	\$0.11	\$0.00	0.310%	0.309%	0.001%	
	2200 Support Services Instruction	\$1.40	\$0.67	\$0.73	3.951%	1.899%	2.053%	1.90%
	2210 Improvement of Instruction	\$0.04	\$0.02	\$0.02	0.105%	0.051%	0.054%	
	2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.001%	0.001%	0.001%	
	2213 Instructional Staff Training	\$0.04	\$0.02	\$0.02	0.104%	0.050%	0.053%	
	2220 Library/Media	\$0.61	\$0.29	\$0.32	1.722%	0.825%	0.896%	
	22XX All Other Support Services Instruction	\$0.75	\$0.36	\$0.39	2.125%	1.022%	1.103%	
	2300 General Administration	\$1.46	\$0.00	\$1.46	4.133%	0.000%	4.133%	
	2400 School Administration	\$2.60	\$2.60	\$0.00	7.334%	7.334%	0.000%	7.33%
	2410 Principal/Assistant Principal	\$2.60	\$2.60	\$0.00	7.334%	7.334%	0.000%	
	2500 Business Services & Central Services	\$0.80	\$0.11	\$0.69	2.247%	0.308%	1.940%	
	2600 Plant Operations and Maintenance (all expenditures)	\$3.14	\$2.61	\$0.52	8.864%	7.385%	1.479%	
	2620 & 2630 Operating Buildings and Grounds	\$2.62	\$2.29	\$0.33	7.416%	6.481%	0.935%	
	2610, 2640 & 2650 Maintenance	\$0.15	\$0.10	\$0.05	0.414%	0.275%	0.139%	
	2660 Security	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	26XX All Other Operation & Maintenance	\$0.37	\$0.22	\$0.14	1.033%	0.629%	0.404%	
	2700 Student Transportation	\$2.35	\$2.35	\$0.00	6.626%	6.626%	0.000%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$2.35	\$2.35	\$0.00	6.626%	6.626%	0.000%	
3000	Non-Instructional	\$0.34	\$0.32	\$0.02	0.952%	0.902%	0.050%	
	3100 Food Service	\$0.34	\$0.32	\$0.02	0.950%	0.900%	0.050%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.002%	0.002%	0.000%	
	3300 Community Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	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)		\$35.39	\$31.08	\$4.31	100.000%	87.826%	12.174%	72.61%