

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

## 028 / Lafayette 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	\$140.43	<b>\$139.01</b>	\$1.42	60.434%	59.822%	0.612%	
	11NP Excluding Non-Public Textbooks	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.05)	<b>(\$0.05)</b>	\$0.00	-0.021%	-0.021%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$140.39	<b>\$138.96</b>	\$1.42	60.413%	59.801%	0.612%	<b>59.80%</b>
2000	Support Services	\$91.61	<b>\$71.21</b>	\$20.39	39.422%	30.645%	8.777%	
	2100 Support Services (Includes all benefits)	\$18.77	<b>\$15.44</b>	\$3.33	8.079%	6.646%	1.433%	<b>6.65%</b>
	2110 Attendance and Social Work	\$0.64	<b>\$0.52</b>	\$0.12	0.274%	0.224%	0.050%	
	2120 Guidance	\$7.72	<b>\$6.30</b>	\$1.42	3.323%	2.713%	0.610%	
	2130 Health	\$2.68	<b>\$2.31</b>	\$0.37	1.154%	0.995%	0.159%	
	2140 Psychological Services	\$3.83	<b>\$3.12</b>	\$0.71	1.647%	1.343%	0.304%	
	2190 Other	\$3.89	<b>\$3.17</b>	\$0.72	1.674%	1.365%	0.309%	
	21XX All Other Support Services	\$0.02	<b>\$0.02</b>	\$0.00	0.007%	0.007%	0.000%	
	2200 Support Services Instruction	\$7.89	<b>\$6.01</b>	\$1.89	3.397%	2.585%	0.812%	<b>2.58%</b>
	2210 Improvement of Instruction	\$1.00	<b>\$0.72</b>	\$0.28	0.432%	0.312%	0.120%	
	2212 Instruction & Curriculum Development	\$0.15	<b>\$0.11</b>	\$0.04	0.064%	0.046%	0.019%	
	2213 Instructional Staff Training	\$0.85	<b>\$0.62</b>	\$0.24	0.368%	0.266%	0.102%	
	2220 Library/Media	\$3.93	<b>\$3.05</b>	\$0.88	1.690%	1.312%	0.378%	
	22XX All Other Support Services Instruction	\$2.96	<b>\$2.23</b>	\$0.73	1.275%	0.961%	0.314%	
	2300 General Administration	\$4.16	<b>\$0.00</b>	\$4.16	1.791%	0.000%	1.791%	
	2400 School Administration	\$15.02	<b>\$15.02</b>	\$0.00	6.464%	6.464%	0.000%	<b>6.46%</b>
	2410 Principal/Assistant Principal	\$15.02	<b>\$15.02</b>	\$0.00	6.464%	6.464%	0.000%	
	2500 Business Services & Central Services	\$6.49	<b>\$0.61</b>	\$5.88	2.793%	0.263%	2.530%	
	2600 Plant Operations and Maintenance (all expenditures)	\$20.49	<b>\$16.36</b>	\$4.13	8.819%	7.041%	1.777%	
	2620 & 2630 Operating Buildings and Grounds	\$15.67	<b>\$13.05</b>	\$2.61	6.742%	5.616%	1.125%	
	2610, 2640 & 2650 Maintenance	\$1.96	<b>\$1.60</b>	\$0.36	0.846%	0.690%	0.156%	
	2660 Security	\$0.05	<b>\$0.05</b>	\$0.00	0.020%	0.020%	0.000%	
	26XX All Other Operation & Maintenance	\$2.81	<b>\$1.66</b>	\$1.15	1.211%	0.715%	0.496%	
	2700 Student Transportation	\$18.77	<b>\$17.77</b>	\$1.01	8.078%	7.645%	0.433%	
	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	\$18.77	<b>\$17.77</b>	\$1.01	8.078%	7.645%	0.433%	
3000	Non-Instructional	\$0.38	<b>\$0.38</b>	\$0.00	0.165%	0.165%	0.000%	
	3100 Food Service	\$0.33	<b>\$0.33</b>	\$0.00	0.141%	0.141%	0.000%	
	3200 Enterprise Operations	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.06	<b>\$0.06</b>	\$0.00	0.024%	0.024%	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)		\$232.38	<b>\$210.56</b>	\$21.82	100.000%	90.612%	9.388%	<b>75.50%</b>