

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

031 / Lincoln 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	\$29.47	\$29.22	\$0.26	64.835%	64.272%	0.563%	
	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	\$29.47	\$29.22	\$0.26	64.835%	64.271%	0.563%	64.27%
2000	Support Services	\$15.30	\$9.93	\$5.37	33.651%	21.839%	11.812%	
	2100 Support Services (Includes all benefits)	\$3.21	\$2.09	\$1.12	7.059%	4.603%	2.456%	4.60%
	2110 Attendance and Social Work	\$0.31	\$0.26	\$0.05	0.673%	0.572%	0.102%	
	2120 Guidance	\$0.88	\$0.53	\$0.35	1.939%	1.161%	0.778%	
	2130 Health	\$0.49	\$0.38	\$0.11	1.086%	0.837%	0.249%	
	2140 Psychological Services	\$0.64	\$0.39	\$0.25	1.407%	0.866%	0.542%	
	2190 Other	\$0.60	\$0.36	\$0.24	1.313%	0.785%	0.528%	
	21XX All Other Support Services	\$0.29	\$0.17	\$0.12	0.641%	0.383%	0.257%	
	2200 Support Services Instruction	\$2.03	\$0.69	\$1.34	4.461%	1.511%	2.951%	1.51%
	2210 Improvement of Instruction	\$0.11	\$0.04	\$0.07	0.249%	0.097%	0.153%	
	2212 Instruction & Curriculum Development	\$0.03	\$0.01	\$0.01	0.062%	0.032%	0.030%	
	2213 Instructional Staff Training	\$0.09	\$0.03	\$0.06	0.187%	0.064%	0.123%	
	2220 Library/Media	\$0.92	\$0.32	\$0.61	2.035%	0.696%	1.338%	
	22XX All Other Support Services Instruction	\$0.99	\$0.33	\$0.66	2.177%	0.717%	1.460%	
	2300 General Administration	\$1.12	\$0.00	\$1.12	2.457%	0.000%	2.457%	
	2400 School Administration	\$3.27	\$3.27	\$0.00	7.195%	7.195%	0.000%	7.19%
	2410 Principal/Assistant Principal	\$3.27	\$3.27	\$0.00	7.195%	7.195%	0.000%	
	2500 Business Services & Central Services	\$0.94	\$0.00	\$0.94	2.059%	0.000%	2.059%	
	2600 Plant Operations and Maintenance (all expenditures)	\$2.47	\$1.93	\$0.54	5.441%	4.252%	1.189%	
	2620 & 2630 Operating Buildings and Grounds	\$1.80	\$1.44	\$0.36	3.957%	3.159%	0.797%	
	2610, 2640 & 2650 Maintenance	\$0.11	\$0.08	\$0.03	0.250%	0.184%	0.066%	
	2660 Security	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	26XX All Other Operation & Maintenance	\$0.56	\$0.41	\$0.15	1.235%	0.909%	0.326%	
	2700 Student Transportation	\$2.26	\$1.94	\$0.32	4.979%	4.278%	0.700%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$2.26	\$1.94	\$0.32	4.979%	4.278%	0.700%	
3000	Non-Instructional	\$0.69	\$0.58	\$0.11	1.514%	1.281%	0.233%	
	3100 Food Service	\$0.58	\$0.58	\$0.00	1.281%	1.281%	0.000%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.11	\$0.00	\$0.11	0.233%	0.000%	0.233%	
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)		\$45.46	\$39.73	\$5.73	100.000%	87.392%	12.608%	77.58%