

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

## 027 / Jefferson Davis 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	\$30.47	<b>\$29.50</b>	\$0.97	61.099%	59.147%	1.952%	
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	-0.104%	-0.104%	0.000%	
1XXX Instruction Less Adult Ed & N-P Textbook	\$30.42	<b>\$29.44</b>	\$0.97	60.995%	59.042%	1.952%	<b>59.04%</b>
2000 Support Services	\$19.17	<b>\$13.15</b>	\$6.03	38.449%	26.363%	12.086%	
2100 Support Services (Includes all benefits)	\$3.19	<b>\$1.77</b>	\$1.42	6.389%	3.542%	2.847%	<b>3.54%</b>
2110 Attendance and Social Work	\$0.26	<b>\$0.15</b>	\$0.12	0.528%	0.293%	0.235%	
2120 Guidance	\$1.39	<b>\$0.77</b>	\$0.62	2.791%	1.541%	1.249%	
2130 Health	\$0.36	<b>\$0.20</b>	\$0.15	0.715%	0.406%	0.309%	
2140 Psychological Services	\$0.58	<b>\$0.32</b>	\$0.26	1.168%	0.646%	0.522%	
2190 Other	\$0.58	<b>\$0.32</b>	\$0.26	1.157%	0.639%	0.518%	
21XX All Other Support Services	\$0.01	<b>\$0.01</b>	\$0.01	0.030%	0.017%	0.013%	
2200 Support Services Instruction	\$2.43	<b>\$1.32</b>	\$1.11	4.874%	2.649%	2.225%	<b>2.65%</b>
2210 Improvement of Instruction	\$0.12	<b>\$0.06</b>	\$0.06	0.240%	0.127%	0.112%	
2212 Instruction & Curriculum Development	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
2213 Instructional Staff Training	\$0.12	<b>\$0.06</b>	\$0.06	0.240%	0.127%	0.112%	
2220 Library/Media	\$1.26	<b>\$0.70</b>	\$0.56	2.530%	1.405%	1.125%	
22XX All Other Support Services Instruction	\$1.05	<b>\$0.56</b>	\$0.49	2.105%	1.117%	0.988%	
2300 General Administration	\$1.22	<b>\$0.00</b>	\$1.22	2.454%	0.000%	2.454%	
2400 School Administration	\$3.84	<b>\$3.84</b>	\$0.00	7.706%	7.706%	0.000%	<b>7.71%</b>
2410 Principal/Assistant Principal	\$3.84	<b>\$3.84</b>	\$0.00	7.706%	7.706%	0.000%	
2500 Business Services & Central Services	\$1.22	<b>\$0.01</b>	\$1.22	2.450%	0.011%	2.439%	
2600 Plant Operations and Maintenance (all expenditures)	\$4.58	<b>\$3.61</b>	\$0.97	9.180%	7.237%	1.943%	
2620 & 2630 Operating Buildings and Grounds	\$3.63	<b>\$2.99</b>	\$0.64	7.284%	6.001%	1.283%	
2610, 2640 & 2650 Maintenance	\$0.13	<b>\$0.09</b>	\$0.03	0.254%	0.190%	0.064%	
2660 Security	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
26XX All Other Operation & Maintenance	\$0.82	<b>\$0.52</b>	\$0.30	1.642%	1.046%	0.596%	
2700 Student Transportation	\$2.69	<b>\$2.60</b>	\$0.09	5.396%	5.219%	0.177%	
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	\$2.69	<b>\$2.60</b>	\$0.09	5.396%	5.219%	0.177%	
3000 Non-Instructional	\$0.28	<b>\$0.28</b>	\$0.00	0.556%	0.556%	0.000%	
3100 Food Service	\$0.27	<b>\$0.27</b>	\$0.00	0.532%	0.532%	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	0.025%	0.025%	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)	\$49.87	<b>\$42.87</b>	\$7.00	100.000%	85.962%	14.038%	<b>72.94%</b>