

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

005 / Avoyelles 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	\$24.00	\$23.15	\$0.84	61.181%	59.033%	2.148%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.08)	(\$0.08)	\$0.00	-0.205%	-0.205%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$23.92	\$23.07	\$0.84	60.976%	58.828%	2.148%	58.83%
2000	Support Services	\$14.94	\$10.79	\$4.15	38.084%	27.511%	10.574%	
	2100 Support Services (Includes all benefits)	\$1.47	\$1.06	\$0.41	3.751%	2.701%	1.049%	2.70%
	2110 Attendance and Social Work	\$0.24	\$0.17	\$0.07	0.614%	0.442%	0.172%	
	2120 Guidance	\$0.32	\$0.23	\$0.09	0.824%	0.593%	0.231%	
	2130 Health	\$0.02	\$0.02	\$0.01	0.060%	0.043%	0.017%	
	2140 Psychological Services	\$0.32	\$0.23	\$0.09	0.827%	0.596%	0.231%	
	2190 Other	\$0.37	\$0.27	\$0.10	0.955%	0.688%	0.267%	
	21XX All Other Support Services	\$0.18	\$0.13	\$0.05	0.471%	0.339%	0.132%	
	2200 Support Services Instruction	\$1.50	\$0.99	\$0.50	3.815%	2.532%	1.283%	2.53%
	2210 Improvement of Instruction	\$0.29	\$0.19	\$0.10	0.747%	0.483%	0.264%	
	2212 Instruction & Curriculum Development	\$0.01	\$0.00	\$0.00	0.013%	0.006%	0.007%	
	2213 Instructional Staff Training	\$0.29	\$0.19	\$0.10	0.734%	0.477%	0.257%	
	2220 Library/Media	\$0.57	\$0.39	\$0.18	1.443%	0.996%	0.447%	
	22XX All Other Support Services Instruction	\$0.64	\$0.41	\$0.22	1.625%	1.052%	0.573%	
	2300 General Administration	\$2.11	\$0.00	\$2.11	5.390%	0.000%	5.390%	
	2400 School Administration	\$3.14	\$3.14	\$0.00	8.005%	8.005%	0.000%	8.00%
	2410 Principal/Assistant Principal	\$3.14	\$3.14	\$0.00	8.005%	8.005%	0.000%	
	2500 Business Services & Central Services	\$0.71	\$0.00	\$0.71	1.809%	0.000%	1.809%	
	2600 Plant Operations and Maintenance (all expenditures)	\$1.97	\$1.85	\$0.11	5.017%	4.724%	0.293%	
	2620 & 2630 Operating Buildings and Grounds	\$1.76	\$1.66	\$0.10	4.484%	4.241%	0.243%	
	2610, 2640 & 2650 Maintenance	\$0.06	\$0.06	\$0.00	0.156%	0.144%	0.012%	
	2660 Security	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	26XX All Other Operation & Maintenance	\$0.15	\$0.13	\$0.01	0.377%	0.340%	0.037%	
	2700 Student Transportation	\$4.04	\$3.75	\$0.29	10.298%	9.549%	0.749%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$4.04	\$3.75	\$0.29	10.298%	9.549%	0.749%	
3000	Non-Instructional	\$0.37	\$0.37	\$0.00	0.940%	0.940%	0.000%	
	3100 Food Service	\$0.37	\$0.37	\$0.00	0.940%	0.940%	0.000%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	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)		\$39.22	\$34.23	\$4.99	100.000%	87.278%	12.722%	72.07%