

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

## 030 / LaSalle 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	\$13.51	<b>\$13.46</b>	\$0.05	61.603%	61.377%	0.226%	
11NP Excluding Non-Public Textbooks	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
1600 Excluding Adult Education	\$0.00	<b>\$0.00</b>	\$0.00	-0.011%	-0.011%	0.000%	
1XXX Instruction Less Adult Ed & N-P Textbook	\$13.51	<b>\$13.46</b>	\$0.05	61.592%	61.366%	0.226%	<b>61.37%</b>
2000 Support Services	\$8.12	<b>\$5.57</b>	\$2.56	37.042%	25.389%	11.654%	
2100 Support Services (Includes all benefits)	\$0.85	<b>\$0.28</b>	\$0.56	3.856%	1.284%	2.572%	<b>1.28%</b>
2110 Attendance and Social Work	\$0.09	<b>\$0.03</b>	\$0.06	0.398%	0.126%	0.272%	
2120 Guidance	\$0.14	<b>\$0.04</b>	\$0.09	0.627%	0.197%	0.430%	
2130 Health	\$0.30	<b>\$0.11</b>	\$0.19	1.367%	0.501%	0.866%	
2140 Psychological Services	\$0.21	<b>\$0.07</b>	\$0.14	0.957%	0.300%	0.656%	
2190 Other	\$0.11	<b>\$0.03</b>	\$0.08	0.507%	0.159%	0.348%	
21XX All Other Support Services	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
2200 Support Services Instruction	\$1.15	<b>\$0.51</b>	\$0.64	5.244%	2.304%	2.940%	<b>2.30%</b>
2210 Improvement of Instruction	\$0.00	<b>\$0.00</b>	\$0.00	0.012%	0.005%	0.007%	
2212 Instruction & Curriculum Development	\$0.00	<b>\$0.00</b>	\$0.00	0.003%	0.001%	0.002%	
2213 Instructional Staff Training	\$0.00	<b>\$0.00</b>	\$0.00	0.008%	0.004%	0.005%	
2220 Library/Media	\$0.49	<b>\$0.22</b>	\$0.28	2.256%	0.992%	1.263%	
22XX All Other Support Services Instruction	\$0.65	<b>\$0.29</b>	\$0.37	2.976%	1.306%	1.670%	
2300 General Administration	\$0.60	<b>\$0.00</b>	\$0.60	2.730%	0.000%	2.730%	
2400 School Administration	\$1.64	<b>\$1.64</b>	\$0.00	7.473%	7.473%	0.000%	<b>7.47%</b>
2410 Principal/Assistant Principal	\$1.64	<b>\$1.64</b>	\$0.00	7.473%	7.473%	0.000%	
2500 Business Services & Central Services	\$0.49	<b>\$0.00</b>	\$0.49	2.250%	0.000%	2.250%	
2600 Plant Operations and Maintenance (all expenditures)	\$1.48	<b>\$1.28</b>	\$0.20	6.741%	5.827%	0.914%	
2620 & 2630 Operating Buildings and Grounds	\$1.35	<b>\$1.18</b>	\$0.18	6.173%	5.361%	0.812%	
2610, 2640 & 2650 Maintenance	\$0.08	<b>\$0.06</b>	\$0.01	0.350%	0.296%	0.054%	
2660 Security	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
26XX All Other Operation & Maintenance	\$0.05	<b>\$0.04</b>	\$0.01	0.218%	0.171%	0.048%	
2700 Student Transportation	\$1.92	<b>\$1.86</b>	\$0.05	8.749%	8.501%	0.248%	
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	\$1.92	<b>\$1.86</b>	\$0.05	8.749%	8.501%	0.248%	
3000 Non-Instructional	\$0.30	<b>\$0.26</b>	\$0.04	1.366%	1.194%	0.172%	
3100 Food Service	\$0.30	<b>\$0.26</b>	\$0.04	1.366%	1.194%	0.172%	
3200 Enterprise Operations	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
3300 Community Services	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	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)	\$21.93	<b>\$19.29</b>	\$2.64	100.000%	87.949%	12.051%	<b>72.43%</b>