

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

## 057 / Vermilion 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	\$43.89	<b>\$43.44</b>	\$0.46	60.735%	60.105%	0.630%	
	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	0.000%	0.000%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$43.89	<b>\$43.44</b>	\$0.46	60.735%	60.105%	0.630%	<b>60.10%</b>
2000	Support Services	\$28.33	<b>\$19.94</b>	\$8.40	39.204%	27.586%	11.617%	
	2100 Support Services (Includes all benefits)	\$3.99	<b>\$2.35</b>	\$1.64	5.522%	3.248%	2.273%	<b>3.25%</b>
	2110 Attendance and Social Work	\$0.17	<b>\$0.10</b>	\$0.06	0.230%	0.145%	0.085%	
	2120 Guidance	\$0.82	<b>\$0.47</b>	\$0.35	1.130%	0.651%	0.480%	
	2130 Health	\$0.34	<b>\$0.23</b>	\$0.11	0.473%	0.317%	0.156%	
	2140 Psychological Services	\$1.14	<b>\$0.65</b>	\$0.48	1.573%	0.905%	0.668%	
	2190 Other	\$1.50	<b>\$0.87</b>	\$0.64	2.082%	1.197%	0.884%	
	21XX All Other Support Services	\$0.03	<b>\$0.02</b>	\$0.00	0.035%	0.035%	0.000%	
	2200 Support Services Instruction	\$3.15	<b>\$1.58</b>	\$1.57	4.358%	2.193%	2.166%	<b>2.19%</b>
	2210 Improvement of Instruction	\$0.31	<b>\$0.15</b>	\$0.17	0.433%	0.201%	0.232%	
	2212 Instruction & Curriculum Development	\$0.19	<b>\$0.09</b>	\$0.10	0.266%	0.126%	0.141%	
	2213 Instructional Staff Training	\$0.12	<b>\$0.05</b>	\$0.07	0.167%	0.076%	0.091%	
	2220 Library/Media	\$1.54	<b>\$0.80</b>	\$0.73	2.125%	1.109%	1.016%	
	22XX All Other Support Services Instruction	\$1.30	<b>\$0.64</b>	\$0.66	1.801%	0.883%	0.918%	
	2300 General Administration	\$2.37	<b>\$0.00</b>	\$2.37	3.278%	0.000%	3.278%	
	2400 School Administration	\$4.94	<b>\$4.94</b>	\$0.00	6.837%	6.837%	0.000%	<b>6.84%</b>
	2410 Principal/Assistant Principal	\$4.94	<b>\$4.94</b>	\$0.00	6.837%	6.837%	0.000%	
	2500 Business Services & Central Services	\$1.65	<b>\$0.11</b>	\$1.53	2.278%	0.157%	2.121%	
	2600 Plant Operations and Maintenance (all expenditures)	\$7.54	<b>\$6.62</b>	\$0.92	10.436%	9.156%	1.279%	
	2620 & 2630 Operating Buildings and Grounds	\$6.42	<b>\$5.79</b>	\$0.64	8.888%	8.008%	0.880%	
	2610, 2640 & 2650 Maintenance	\$0.30	<b>\$0.22</b>	\$0.08	0.415%	0.310%	0.104%	
	2660 Security	\$0.13	<b>\$0.13</b>	\$0.00	0.184%	0.184%	0.000%	
	26XX All Other Operation & Maintenance	\$0.69	<b>\$0.47</b>	\$0.21	0.948%	0.654%	0.294%	
	2700 Student Transportation	\$4.69	<b>\$4.33</b>	\$0.36	6.496%	5.995%	0.500%	
	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	\$4.69	<b>\$4.33</b>	\$0.36	6.496%	5.995%	0.500%	
3000	Non-Instructional	\$0.04	<b>\$0.04</b>	\$0.00	0.061%	0.061%	0.000%	
	3100 Food Service	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	3200 Enterprise Operations	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.04	<b>\$0.04</b>	\$0.00	0.061%	0.061%	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)		\$72.27	<b>\$63.42</b>	\$8.85	100.000%	87.752%	12.248%	<b>72.38%</b>