

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

## 058 / Vernon 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	\$47.19	<b>\$47.01</b>	\$0.19	60.892%	60.649%	0.244%	
	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	\$47.19	<b>\$47.01</b>	\$0.19	60.892%	60.649%	0.244%	<b>60.65%</b>
2000	Support Services	\$29.92	<b>\$22.49</b>	\$7.44	38.609%	29.015%	9.594%	
	2100 Support Services (Includes all benefits)	\$4.28	<b>\$2.20</b>	\$2.08	5.517%	2.839%	2.679%	<b>2.84%</b>
	2110 Attendance and Social Work	\$0.31	<b>\$0.16</b>	\$0.15	0.400%	0.204%	0.196%	
	2120 Guidance	\$1.60	<b>\$0.82</b>	\$0.78	2.066%	1.058%	1.009%	
	2130 Health	\$0.66	<b>\$0.35</b>	\$0.31	0.854%	0.450%	0.404%	
	2140 Psychological Services	\$0.78	<b>\$0.40</b>	\$0.38	1.010%	0.514%	0.496%	
	2190 Other	\$0.84	<b>\$0.43</b>	\$0.41	1.090%	0.555%	0.534%	
	21XX All Other Support Services	\$0.08	<b>\$0.04</b>	\$0.03	0.097%	0.058%	0.039%	
	2200 Support Services Instruction	\$3.03	<b>\$1.69</b>	\$1.33	3.903%	2.183%	1.720%	<b>2.18%</b>
	2210 Improvement of Instruction	\$0.17	<b>\$0.09</b>	\$0.08	0.215%	0.117%	0.098%	
	2212 Instruction & Curriculum Development	\$0.01	<b>\$0.00</b>	\$0.00	0.008%	0.004%	0.004%	
	2213 Instructional Staff Training	\$0.16	<b>\$0.09</b>	\$0.07	0.207%	0.113%	0.094%	
	2220 Library/Media	\$1.52	<b>\$0.88</b>	\$0.65	1.966%	1.130%	0.836%	
	22XX All Other Support Services Instruction	\$1.33	<b>\$0.73</b>	\$0.61	1.722%	0.937%	0.786%	
	2300 General Administration	\$1.43	<b>\$0.00</b>	\$1.43	1.841%	0.000%	1.841%	
	2400 School Administration	\$5.82	<b>\$5.82</b>	\$0.00	7.514%	7.514%	0.000%	<b>7.51%</b>
	2410 Principal/Assistant Principal	\$5.82	<b>\$5.82</b>	\$0.00	7.514%	7.514%	0.000%	
	2500 Business Services & Central Services	\$1.13	<b>\$0.23</b>	\$0.90	1.454%	0.291%	1.163%	
	2600 Plant Operations and Maintenance (all expenditures)	\$7.28	<b>\$5.73</b>	\$1.54	9.388%	7.397%	1.991%	
	2620 & 2630 Operating Buildings and Grounds	\$5.63	<b>\$4.64</b>	\$0.99	7.261%	5.987%	1.274%	
	2610, 2640 & 2650 Maintenance	\$0.19	<b>\$0.14</b>	\$0.05	0.241%	0.176%	0.065%	
	2660 Security	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	26XX All Other Operation & Maintenance	\$1.46	<b>\$0.96</b>	\$0.51	1.887%	1.234%	0.653%	
	2700 Student Transportation	\$6.97	<b>\$6.81</b>	\$0.15	8.991%	8.792%	0.199%	
	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	\$6.97	<b>\$6.81</b>	\$0.15	8.991%	8.792%	0.199%	
3000	Non-Instructional	\$0.39	<b>\$0.39</b>	\$0.00	0.499%	0.499%	0.000%	
	3100 Food Service	\$0.36	<b>\$0.36</b>	\$0.00	0.470%	0.470%	0.000%	
	3200 Enterprise Operations	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.02	<b>\$0.02</b>	\$0.00	0.029%	0.029%	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)		\$77.51	<b>\$69.88</b>	\$7.62	100.000%	90.163%	9.837%	<b>73.18%</b>