

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

## 029 / Lafourche 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	\$68.95	<b>\$68.58</b>	\$0.37	59.661%	59.344%	0.317%	
11NP	Excluding Non-Public Textbooks	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
1600	Excluding Adult Education	(\$0.03)	<b>(\$0.01)</b>	(\$0.03)	-0.029%	-0.004%	-0.024%	
1XXX	Instruction Less Adult Ed & N-P Textbook	\$68.92	<b>\$68.58</b>	\$0.34	59.632%	59.340%	0.293%	<b>59.34%</b>
2000	Support Services	\$46.52	<b>\$35.62</b>	\$10.90	40.256%	30.825%	9.431%	
2100	Support Services (Includes all benefits)	\$9.93	<b>\$7.16</b>	\$2.77	8.594%	6.198%	2.396%	<b>6.20%</b>
2110	Attendance and Social Work	\$1.29	<b>\$0.94</b>	\$0.35	1.114%	0.812%	0.302%	
2120	Guidance	\$2.67	<b>\$1.92</b>	\$0.75	2.309%	1.663%	0.647%	
2130	Health	\$1.08	<b>\$0.79</b>	\$0.29	0.933%	0.679%	0.254%	
2140	Psychological Services	\$2.14	<b>\$1.54</b>	\$0.60	1.856%	1.333%	0.523%	
2190	Other	\$2.75	<b>\$1.98</b>	\$0.77	2.382%	1.711%	0.671%	
21XX	All Other Support Services	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
2200	Support Services Instruction	\$2.00	<b>\$1.36</b>	\$0.64	1.734%	1.180%	0.554%	<b>1.18%</b>
2210	Improvement of Instruction	\$0.44	<b>\$0.27</b>	\$0.17	0.377%	0.231%	0.146%	
2212	Instruction & Curriculum Development	\$0.02	<b>\$0.01</b>	\$0.01	0.014%	0.010%	0.004%	
2213	Instructional Staff Training	\$0.42	<b>\$0.26</b>	\$0.16	0.363%	0.221%	0.142%	
2220	Library/Media	\$0.05	<b>\$0.05</b>	\$0.00	0.042%	0.042%	0.000%	
22XX	All Other Support Services Instruction	\$1.52	<b>\$1.05</b>	\$0.47	1.315%	0.907%	0.408%	
2300	General Administration	\$1.74	<b>\$0.00</b>	\$1.74	1.504%	0.000%	1.504%	
2400	School Administration	\$8.10	<b>\$8.10</b>	\$0.00	7.009%	7.009%	0.000%	<b>7.01%</b>
2410	Principal/Assistant Principal	\$8.10	<b>\$8.10</b>	\$0.00	7.009%	7.009%	0.000%	
2500	Business Services & Central Services	\$6.37	<b>\$2.31</b>	\$4.06	5.513%	1.996%	3.517%	
2600	Plant Operations and Maintenance (all expenditures)	\$11.21	<b>\$9.67</b>	\$1.54	9.697%	8.366%	1.331%	
2620 & 2630	Operating Buildings and Grounds	\$9.73	<b>\$8.61</b>	\$1.12	8.418%	7.451%	0.967%	
2610, 2640 & 2650	Maintenance	\$0.20	<b>\$0.16</b>	\$0.04	0.173%	0.135%	0.039%	
2660	Security	\$0.00	<b>\$0.00</b>	\$0.00	0.002%	0.002%	0.001%	
26XX	All Other Operation & Maintenance	\$1.28	<b>\$0.90</b>	\$0.38	1.103%	0.778%	0.325%	
2700	Student Transportation	\$7.17	<b>\$7.02</b>	\$0.15	6.204%	6.076%	0.128%	
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	\$7.17	<b>\$7.02</b>	\$0.15	6.204%	6.076%	0.128%	
3000	Non-Instructional	\$0.13	<b>\$0.12</b>	\$0.01	0.112%	0.104%	0.007%	
3100	Food Service	\$0.12	<b>\$0.11</b>	\$0.01	0.101%	0.094%	0.007%	
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	0.011%	0.011%	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)		\$115.57	<b>\$104.32</b>	\$11.25	100.000%	90.269%	9.731%	<b>73.73%</b>