

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

017 / East Baton Rouge 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	\$225.33	\$223.46	\$1.88	57.271%	56.794%	0.477%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.55)	(\$0.55)	\$0.00	-0.140%	-0.140%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$224.78	\$222.91	\$1.88	57.131%	56.654%	0.477%	56.65%
2000	Support Services	\$168.48	\$127.17	\$41.31	42.822%	32.323%	10.500%	
	2100 Support Services (Includes all benefits)	\$29.94	\$23.15	\$6.79	7.609%	5.884%	1.725%	5.88%
	2110 Attendance and Social Work	\$2.46	\$1.88	\$0.58	0.625%	0.477%	0.148%	
	2120 Guidance	\$11.99	\$9.02	\$2.98	3.048%	2.292%	0.757%	
	2130 Health	\$2.13	\$2.12	\$0.01	0.542%	0.540%	0.002%	
	2140 Psychological Services	\$3.15	\$2.41	\$0.74	0.800%	0.611%	0.188%	
	2190 Other	\$9.68	\$7.30	\$2.38	2.460%	1.855%	0.605%	
	21XX All Other Support Services	\$0.53	\$0.43	\$0.10	0.135%	0.110%	0.025%	
	2200 Support Services Instruction	\$18.46	\$12.30	\$6.16	4.691%	3.127%	1.565%	3.13%
	2210 Improvement of Instruction	\$4.60	\$2.83	\$1.77	1.169%	0.719%	0.450%	
	2212 Instruction & Curriculum Development	\$3.76	\$2.30	\$1.46	0.955%	0.585%	0.370%	
	2213 Instructional Staff Training	\$0.84	\$0.53	\$0.31	0.214%	0.134%	0.080%	
	2220 Library/Media	\$7.43	\$5.25	\$2.18	1.889%	1.334%	0.555%	
	22XX All Other Support Services Instruction	\$6.43	\$4.22	\$2.20	1.633%	1.074%	0.560%	
	2300 General Administration	\$10.69	\$0.00	\$10.69	2.718%	0.000%	2.718%	
	2400 School Administration	\$23.32	\$23.32	\$0.00	5.926%	5.926%	0.000%	5.93%
	2410 Principal/Assistant Principal	\$23.32	\$23.32	\$0.00	5.926%	5.926%	0.000%	
	2500 Business Services & Central Services	\$11.39	\$0.62	\$10.77	2.896%	0.158%	2.738%	
	2600 Plant Operations and Maintenance (all expenditures)	\$43.91	\$39.74	\$4.17	11.160%	10.100%	1.060%	
	2620 & 2630 Operating Buildings and Grounds	\$39.67	\$39.29	\$0.38	10.083%	9.987%	0.096%	
	2610, 2640 & 2650 Maintenance	\$0.39	\$0.05	\$0.34	0.099%	0.012%	0.087%	
	2660 Security	\$3.85	\$0.40	\$3.45	0.978%	0.101%	0.877%	
	26XX All Other Operation & Maintenance	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2700 Student Transportation	\$30.78	\$28.04	\$2.73	7.822%	7.128%	0.695%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$30.78	\$28.04	\$2.73	7.822%	7.128%	0.695%	
3000	Non-Instructional	\$0.18	\$0.18	\$0.00	0.047%	0.046%	0.001%	
	3100 Food Service	\$0.17	\$0.17	\$0.00	0.044%	0.043%	0.001%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.01	\$0.01	\$0.00	0.003%	0.003%	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)		\$393.45	\$350.26	\$43.19	100.000%	89.023%	10.977%	71.59%