

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

006 / Beauregard 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 <i>Percent of Total</i>
		General Fund	*School Building Level	*Central Office/ Other	General Fund	*School Building Level	*Central Office/ Other	
1000	Instruction	\$30.77	\$30.70	\$0.07	59.736%	59.591%	0.145%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.04)	(\$0.04)	\$0.00	-0.075%	-0.075%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$30.73	\$30.66	\$0.07	59.660%	59.516%	0.145%	59.52%
2000	Support Services	\$20.26	\$14.29	\$5.97	39.341%	27.749%	11.592%	
	2100 Support Services (Includes all benefits)	\$2.96	\$2.27	\$0.69	5.745%	4.410%	1.335%	4.41%
	2110 Attendance and Social Work	\$0.00	\$0.00	\$0.00	0.003%	0.003%	0.000%	
	2120 Guidance	\$1.37	\$1.01	\$0.36	2.660%	1.966%	0.694%	
	2130 Health	\$0.48	\$0.36	\$0.13	0.940%	0.696%	0.244%	
	2140 Psychological Services	\$0.67	\$0.50	\$0.17	1.309%	0.974%	0.336%	
	2190 Other	\$0.40	\$0.37	\$0.03	0.773%	0.713%	0.060%	
	21XX All Other Support Services	\$0.03	\$0.03	\$0.00	0.060%	0.059%	0.001%	
	2200 Support Services Instruction	\$2.27	\$1.10	\$1.17	4.411%	2.140%	2.271%	2.14%
	2210 Improvement of Instruction	\$0.01	\$0.01	\$0.01	0.022%	0.010%	0.011%	
	2212 Instruction & Curriculum Development	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	2213 Instructional Staff Training	\$0.01	\$0.01	\$0.01	0.022%	0.010%	0.011%	
	2220 Library/Media	\$1.20	\$0.61	\$0.60	2.330%	1.175%	1.155%	
	22XX All Other Support Services Instruction	\$1.06	\$0.49	\$0.57	2.059%	0.954%	1.104%	
	2300 General Administration	\$1.65	\$0.00	\$1.65	3.197%	0.000%	3.197%	
	2400 School Administration	\$3.36	\$3.36	\$0.00	6.514%	6.514%	0.000%	6.51%
	2410 Principal/Assistant Principal	\$3.36	\$3.36	\$0.00	6.514%	6.514%	0.000%	
	2500 Business Services & Central Services	\$1.60	\$0.17	\$1.43	3.103%	0.336%	2.768%	
	2600 Plant Operations and Maintenance (all expenditures)	\$4.92	\$4.20	\$0.72	9.550%	8.148%	1.403%	
	2620 & 2630 Operating Buildings and Grounds	\$4.02	\$3.56	\$0.46	7.800%	6.903%	0.897%	
	2610, 2640 & 2650 Maintenance	\$0.23	\$0.16	\$0.06	0.438%	0.314%	0.123%	
	2660 Security	\$0.04	\$0.03	\$0.00	0.068%	0.064%	0.005%	
	26XX All Other Operation & Maintenance	\$0.64	\$0.45	\$0.19	1.244%	0.867%	0.378%	
	2700 Student Transportation	\$3.51	\$3.19	\$0.32	6.820%	6.201%	0.619%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$3.51	\$3.19	\$0.32	6.820%	6.201%	0.619%	
3000	Non-Instructional	\$0.51	\$0.47	\$0.05	0.998%	0.907%	0.091%	
	3100 Food Service	\$0.50	\$0.45	\$0.05	0.968%	0.876%	0.091%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.02	\$0.02	\$0.00	0.031%	0.031%	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)		\$51.51	\$45.42	\$6.09	100.000%	88.172%	11.828%	72.58%