

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

003 / Ascension 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	\$108.31	\$107.22	\$1.10	61.688%	61.063%	0.625%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	(\$0.02)	(\$0.02)	\$0.00	-0.009%	-0.009%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$108.30	\$107.20	\$1.10	61.679%	61.054%	0.625%	61.05%
2000	Support Services	\$67.29	\$48.66	\$18.63	38.321%	27.712%	10.609%	
	2100 Support Services (Includes all benefits)	\$11.59	\$7.97	\$3.62	6.603%	4.539%	2.064%	4.54%
	2110 Attendance and Social Work	\$1.07	\$0.74	\$0.32	0.607%	0.424%	0.183%	
	2120 Guidance	\$3.30	\$2.25	\$1.05	1.878%	1.281%	0.597%	
	2130 Health	\$1.12	\$0.77	\$0.35	0.639%	0.440%	0.199%	
	2140 Psychological Services	\$1.44	\$0.98	\$0.46	0.822%	0.560%	0.262%	
	2190 Other	\$4.29	\$2.93	\$1.37	2.445%	1.667%	0.778%	
	21XX All Other Support Services	\$0.37	\$0.29	\$0.08	0.212%	0.166%	0.046%	
	2200 Support Services Instruction	\$6.79	\$4.24	\$2.55	3.869%	2.417%	1.452%	2.42%
	2210 Improvement of Instruction	\$1.79	\$1.10	\$0.69	1.020%	0.629%	0.391%	
	2212 Instruction & Curriculum Development	\$1.25	\$0.77	\$0.48	0.713%	0.439%	0.274%	
	2213 Instructional Staff Training	\$0.54	\$0.33	\$0.21	0.307%	0.190%	0.117%	
	2220 Library/Media	\$3.10	\$1.96	\$1.14	1.764%	1.116%	0.648%	
	22XX All Other Support Services Instruction	\$1.90	\$1.18	\$0.73	1.085%	0.671%	0.413%	
	2300 General Administration	\$3.53	\$0.00	\$3.53	2.009%	0.000%	2.009%	
	2400 School Administration	\$10.65	\$10.65	\$0.00	6.067%	6.067%	0.000%	6.07%
	2410 Principal/Assistant Principal	\$10.65	\$10.65	\$0.00	6.067%	6.067%	0.000%	
	2500 Business Services & Central Services	\$6.97	\$1.20	\$5.76	3.967%	0.684%	3.283%	
	2600 Plant Operations and Maintenance (all expenditures)	\$17.85	\$14.98	\$2.87	10.167%	8.532%	1.635%	
	2620 & 2630 Operating Buildings and Grounds	\$14.28	\$12.59	\$1.68	8.131%	7.172%	0.959%	
	2610, 2640 & 2650 Maintenance	\$3.55	\$2.37	\$1.18	2.022%	1.350%	0.672%	
	2660 Security	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	26XX All Other Operation & Maintenance	\$0.03	\$0.02	\$0.01	0.015%	0.010%	0.005%	
	2700 Student Transportation	\$9.90	\$9.61	\$0.29	5.637%	5.473%	0.165%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$9.90	\$9.61	\$0.29	5.637%	5.473%	0.165%	
	3100 Food Service	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.00	\$0.00	\$0.00	0.000%	0.000%	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)		\$175.58	\$155.86	\$19.72	100.000%	88.766%	11.234%	74.08%