

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

## 002 / Allen Parish School District

**Distribution of General Fund Current Expenditures**

Source: FY 2012-2013 AFR data. [Where applicable, entries pro-rated between school building and central office using % calculated from 2012-2013 end-of-year PEP and Oct 2012 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	\$23.18	<b>\$23.18</b>	\$0.00	61.065%	61.065%	0.000%	
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	-0.003%	-0.003%	0.000%	
1XXX	Instruction Less Adult Ed & N-P Textbook	\$23.18	<b>\$23.18</b>	\$0.00	61.061%	61.061%	0.000%	<b>61.06%</b>
2000	Support Services	\$14.64	<b>\$11.16</b>	\$3.48	38.560%	29.393%	9.167%	
2100	Support Services (Includes all benefits)	\$2.59	<b>\$1.85</b>	\$0.75	6.825%	4.861%	1.964%	<b>4.86%</b>
2110	Attendance and Social Work	\$0.22	<b>\$0.17</b>	\$0.05	0.573%	0.441%	0.132%	
2120	Guidance	\$0.95	<b>\$0.66</b>	\$0.28	2.496%	1.752%	0.744%	
2130	Health	\$0.55	<b>\$0.40</b>	\$0.15	1.446%	1.047%	0.399%	
2140	Psychological Services	\$0.36	<b>\$0.25</b>	\$0.11	0.955%	0.670%	0.285%	
2190	Other	\$0.39	<b>\$0.28</b>	\$0.12	1.038%	0.728%	0.309%	
21XX	All Other Support Services	\$0.12	<b>\$0.08</b>	\$0.04	0.317%	0.223%	0.094%	
2200	Support Services Instruction	\$1.50	<b>\$0.85</b>	\$0.66	3.964%	2.229%	1.735%	<b>2.23%</b>
2210	Improvement of Instruction	\$0.44	<b>\$0.24</b>	\$0.20	1.160%	0.634%	0.526%	
2212	Instruction & Curriculum Development	\$0.28	<b>\$0.15</b>	\$0.12	0.728%	0.400%	0.328%	
2213	Instructional Staff Training	\$0.16	<b>\$0.09</b>	\$0.07	0.431%	0.234%	0.197%	
2220	Library/Media	\$0.73	<b>\$0.42</b>	\$0.31	1.923%	1.114%	0.810%	
22XX	All Other Support Services Instruction	\$0.33	<b>\$0.18</b>	\$0.15	0.882%	0.482%	0.400%	
2300	General Administration	\$0.97	<b>\$0.00</b>	\$0.97	2.558%	0.000%	2.558%	
2400	School Administration	\$2.84	<b>\$2.84</b>	\$0.00	7.477%	7.477%	0.000%	<b>7.48%</b>
2410	Principal/Assistant Principal	\$2.84	<b>\$2.84</b>	\$0.00	7.477%	7.477%	0.000%	
2500	Business Services & Central Services	\$0.47	<b>\$0.00</b>	\$0.47	1.227%	0.000%	1.227%	
2600	Plant Operations and Maintenance (all expenditures)	\$3.09	<b>\$2.45</b>	\$0.64	8.128%	6.445%	1.683%	
2620 & 2630	Operating Buildings and Grounds	\$2.41	<b>\$1.98</b>	\$0.42	6.338%	5.228%	1.110%	
2610, 2640 & 2650	Maintenance	\$0.19	<b>\$0.14</b>	\$0.05	0.490%	0.358%	0.132%	
2660	Security	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
26XX	All Other Operation & Maintenance	\$0.49	<b>\$0.33</b>	\$0.17	1.300%	0.859%	0.441%	
2700	Student Transportation	\$3.18	<b>\$3.18</b>	\$0.00	8.382%	8.381%	0.001%	
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	\$3.18	<b>\$3.18</b>	\$0.00	8.382%	8.381%	0.001%	
3000	Non-Instructional	\$0.14	<b>\$0.13</b>	\$0.01	0.378%	0.351%	0.027%	
3100	Food Service	\$0.11	<b>\$0.10</b>	\$0.01	0.302%	0.275%	0.027%	
3200	Enterprise Operations	\$0.00	<b>\$0.00</b>	\$0.00	0.000%	0.000%	0.000%	
3300	Community Services	\$0.03	<b>\$0.03</b>	\$0.00	0.077%	0.077%	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)		\$37.96	<b>\$34.47</b>	\$3.49	100.000%	90.805%	9.195%	<b>75.63%</b>