

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

013 / Catahoula 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	\$8.42	\$8.42	\$0.00	62.885%	62.885%	0.000%	
	11NP Excluding Non-Public Textbooks	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	1600 Excluding Adult Education	\$0.00	\$0.00	\$0.00	-0.007%	-0.007%	0.000%	
	1XXX Instruction Less Adult Ed & N-P Textbook	\$8.42	\$8.42	\$0.00	62.879%	62.878%	0.000%	62.88%
2000	Support Services	\$4.77	\$3.31	\$1.45	35.580%	24.721%	10.859%	
	2100 Support Services (Includes all benefits)	\$0.78	\$0.44	\$0.34	5.846%	3.297%	2.548%	3.30%
	2110 Attendance and Social Work	\$0.29	\$0.18	\$0.11	2.156%	1.339%	0.818%	
	2120 Guidance	\$0.08	\$0.05	\$0.03	0.575%	0.363%	0.212%	
	2130 Health	\$0.07	\$0.03	\$0.03	0.486%	0.260%	0.226%	
	2140 Psychological Services	\$0.18	\$0.09	\$0.09	1.366%	0.693%	0.672%	
	2190 Other	\$0.16	\$0.08	\$0.08	1.189%	0.606%	0.583%	
	21XX All Other Support Services	\$0.01	\$0.00	\$0.00	0.073%	0.036%	0.037%	
	2200 Support Services Instruction	\$0.32	\$0.16	\$0.15	2.364%	1.212%	1.152%	1.21%
	2210 Improvement of Instruction	\$0.07	\$0.03	\$0.03	0.490%	0.231%	0.259%	
	2212 Instruction & Curriculum Development	\$0.04	\$0.02	\$0.02	0.301%	0.150%	0.151%	
	2213 Instructional Staff Training	\$0.03	\$0.01	\$0.01	0.189%	0.081%	0.108%	
	2220 Library/Media	\$0.09	\$0.05	\$0.05	0.707%	0.360%	0.347%	
	22XX All Other Support Services Instruction	\$0.16	\$0.08	\$0.07	1.168%	0.622%	0.546%	
	2300 General Administration	\$0.41	\$0.00	\$0.41	3.075%	0.000%	3.075%	
	2400 School Administration	\$0.68	\$0.68	\$0.00	5.053%	5.053%	0.000%	5.05%
	2410 Principal/Assistant Principal	\$0.68	\$0.68	\$0.00	5.053%	5.053%	0.000%	
	2500 Business Services & Central Services	\$0.51	\$0.00	\$0.51	3.820%	0.000%	3.820%	
	2600 Plant Operations and Maintenance (all expenditures)	\$1.04	\$1.00	\$0.04	7.735%	7.471%	0.264%	
	2620 & 2630 Operating Buildings and Grounds	\$0.94	\$0.91	\$0.03	7.016%	6.786%	0.230%	
	2610, 2640 & 2650 Maintenance	\$0.03	\$0.03	\$0.00	0.204%	0.204%	0.000%	
	2660 Security	\$0.02	\$0.02	\$0.00	0.159%	0.155%	0.005%	
	26XX All Other Operation & Maintenance	\$0.05	\$0.04	\$0.00	0.355%	0.327%	0.028%	
	2700 Student Transportation	\$1.03	\$1.03	\$0.00	7.687%	7.687%	0.000%	
	27NP Excluding Non-Public Transportation	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	27XX Student Transportation Less N-P Trans	\$1.03	\$1.03	\$0.00	7.687%	7.687%	0.000%	
3000	Non-Instructional	\$0.21	\$0.21	\$0.00	1.541%	1.541%	0.000%	
	3100 Food Service	\$0.20	\$0.20	\$0.00	1.493%	1.493%	0.000%	
	3200 Enterprise Operations	\$0.00	\$0.00	\$0.00	0.000%	0.000%	0.000%	
	3300 Community Services	\$0.01	\$0.01	\$0.00	0.048%	0.048%	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)		\$13.39	\$11.94	\$1.45	100.000%	89.140%	10.860%	72.44%